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FIRE

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GOALS, FUNCTIONS AND RESPONSIBILITIES: The Alexandria Fire Department is dedicated to enhancing the quality of life for Alexandria residents and visitors to the City through fire prevention, education, and community involvement; to delivering responsive and caring emergency services; mitigating emergencies and disasters; preventing the loss of life and protecting property; and enforcing applicable construction, fire and building maintenance codes and ordinances.

OBJECTIVES:

- To respond to all emergency incidents in a timely fashion and effective manner, protecting property and minimizing loss by controlling hazardous situations;
- To respond in a timely manner to assist the ill and injured using state-of-the-art emergency medical procedures and equipment to stabilize the medical situation and transport the patient to an appropriate hospital or trauma center for definitive care;
- To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible;
- To enforce the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and/or the Alexandria City Code. The Bureau of Code Enforcement conducts inspections of new construction, renovations, existing structures, rental permits and certificates of occupancy; performs structural and electrical assessments of structures subjected to fires or natural disasters; carries out hazardous materials permit inspections, investigates fires, threats to burn, bombings and environmental crime incidents;
- To inspect in-home and State day-care facilities; conduct inspections for rodent and insect infestation; conduct inspections testing and maintenance oversight of existing and new fire protection systems; respond to the 24 hour hotline for nuisance activities and to complaints from residents within 48 hours and from other City agencies through the "All Eyes" program; and provide technical assistance to property owners and managers on code related questions and issues;
- To educate vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency;
- To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues;

FIRE

OBJECTIVES, continued

- To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials;
- To provide both preventative maintenance and corrective maintenance to the Fire Department fleet of 27 specialized apparatus, 81 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 8 specialized trailers and 3 water craft.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 AMENDED /1	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	27,546,537	29,413,818	30,845,198	
NON-PERSONNEL	7,362,714	4,524,070	5,052,728	
CAPITAL GOODS OUTLAY	<u>719,361</u>	<u>359,652</u>	<u>369,000</u>	
TOTAL EXPENDITURES	<u>35,628,612</u>	<u>34,297,540</u>	<u>36,266,926</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	3,900,053	1,987,609	2,626,252	
INTERNAL SERVICES	<u>1,193,187</u>	<u>305,500</u>	<u>369,000</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>5,093,240</u>	<u>2,293,109</u>	<u>2,995,252</u>	
GENERAL FUND	<u>30,535,372</u>	<u>32,004,431</u>	<u>33,271,674</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.0%

FULL-TIME POSITIONS	293	296 *	298 **
PART-TIME POSITIONS (FTE)	0.5	0.5	0.0 ***
AUTHORIZED OVERHIRES (FULL-TIME)	15	28 /1	28
TOTAL AUTHORIZED POSITIONS	308.5	324.5	326.0

/1 The FY 2006 Budget was amended to reflect the addition of six revenue funded overhire Code Enforcement positions (Architect, Engineering Aide, Plans Examiner and three Code Enforcement Inspector I positions) to provide staff for the Potomac Yard development projects; and the addition of seven revenue funded overhire Code Enforcement positions (Site Plan Reviewer, Construction Field Representative, Electrical Engineer, two Fire Protection Specialist positions and two Construction Inspector II positions) to provide staff for other large and complex development projects that are scheduled to take place over the next five years.

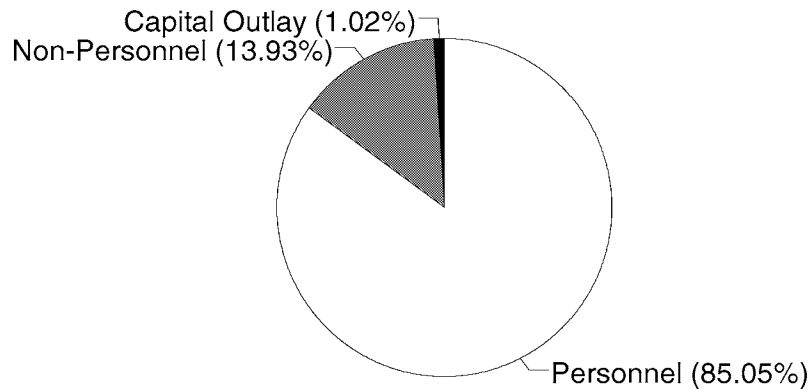
* Reflects the addition of one Deputy Fire Marshal position to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.

** Reflects the addition of two Emergency Rescue Technician (ERT) positions that will provide for two additional ERT Supervisors to address the current staffing ratio of one supervisor to 13 personnel.

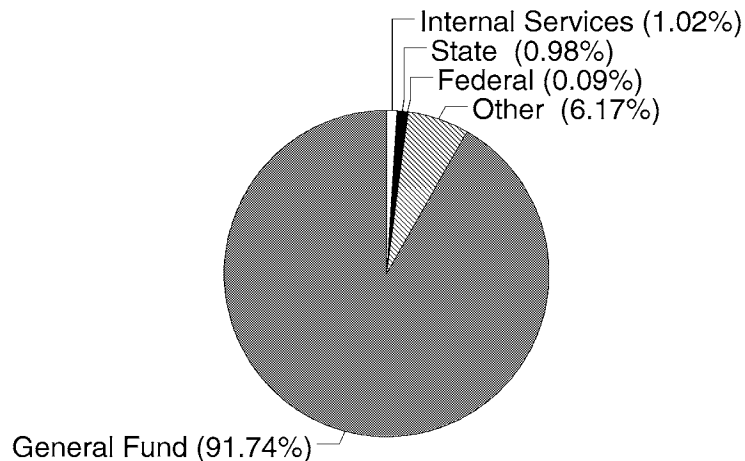
*** Reflects the elimination of one part-time maintenance position that is no longer required due to a contract between the Fire Department and the Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) to provide four mentally challenged workers to clean the Fire Department headquarters (FS 204) and the Fire Training Academy at Lee Center five mornings per week.

FIRE

FY 2007 Proposed Expenditures By Type



FY 2007 Proposed Expenditures By Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund total budget increased by \$1,267,243, or 4.0%.
- Personnel - FY 2007 proposed personnel increased by \$1,431,380, or 4.9 percent. This increase is attributable to the addition of two Emergency Rescue Technician positions and the cost of employee merit adjustments and adjustments to maintain current services and policies, and due to supplemental budget requests described below.

FIRE

- Non-Personnel - FY 2007 proposed non-personnel increased \$528,658, or 11.7 percent. For details on this increase please see adjustments to maintain current services and policies and/or supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- New Recruit Turn-out Gear and Uniforms (\$84,000): to provide each new recruit with two new sets of turn-out gear and a set of uniforms.
- National Incident Management Systems Training (\$48,828): to provide for the overtime costs required to provide 61 fire officers and Emergency Rescue Technician III's three days of training required as part of the implementation of the Department of Homeland Security's National Incident Management System (NIMS) which will provide a consistent nationwide approach for federal, State, territorial, tribal and local governments to work effectively and efficiently together to prepare for, prevent, respond to and recover from domestic incidents.
- Lease/Purchase of Cardiac Monitoring/Defibrillation Equipment (\$44,641): to provide for the continued lease/purchase of primary cardiac monitoring/defibrillation equipment required by the Emergency Medical Services (EMS) division for paramedic staff to care for the critically ill and injured.
- Additional Fire Marshal Vehicle (\$32,633): to provide for the purchase of one vehicle for one of the two new Deputy Fire Marshal positions approved in the context of the FY 2006 budget process.
- One-time Increase for Fire Marshal Training (\$29,500): to provide for a one-time increase in training funds to cover unanticipated training needs for four new deputy fire marshals.
- EMS Reporting Software/Laptop Maintenance (\$27,235): to provide for annual software maintenance and laptop repair and replacement related to the EMS Records Management System approved in the FY 2005 Information Technology (IT) Plan in the CIP.
- Equipment Replacement Fund (\$15,946): to provide for an increase in the current budget for equipment replacement due to the acquisition of a new mass casualty unit which will need to be depreciated over the useful life of the vehicle.
- Increase in Fuel, Petroleum, Oil and Lube (\$15,180): to provide for increases in fuel costs projected in FY 2007.
- Contractual Fees for Ambulance Billing (\$13,101): to provide for an increase in contractual fees that are projected if ambulance fees are increased.

FIRE

- Mental Health Cleaning Services (\$7,000): to provide for the department's continued contracting with the City's Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) to provide four mentally challenged workers to clean the Fire Department headquarters (FS 204) and the Fire Training Academy at Lee Center five mornings per week.

Supplemental Budget Requests

Recommended

- Additional EMS Operational Equipment \$128,000

This supplemental request will allow the Department to maintain the required level of medical supplies, training and equipment in the Emergency Medical Services (EMS) division.

- Leasing of Storage Space \$112,000

This supplemental request will provide for leased storage space to house Hazardous Materials (HAZMAT) Team equipment, Mass Casualty vehicles and reserve response vehicles. Proper storage of this equipment, vehicles and reserve equipment is required. These vehicles are currently kept outdoors, unprotected from weather and without proper security unlike that equipment stored inside a firehouse bay. In conjunction with the Department of General Services, the Fire Department has determined the size of the space needed to house all of the equipment and surveyed storage facilities.

- Two Additional Emergency Response Technicians (ERTs) \$109,484

This supplemental request will provide for two additional Emergency Rescue Technicians.

- Candidate Physical Abilities Test (CPAT) Trainers \$20,000

This supplemental request will provide funding to cover the costs associated with training a number of staff to administer the CPATs being initiated in the department as part of the firefighter entrance examination given to firefighter applicants to test the candidate's physical abilities for the position of firefighter. Jurisdictions across the country are recognizing this national certification as a standard to be met for hiring and as a means to provide testing measures that are consistent and equal to measures in other jurisdictions.

FIRE

Expenditure Reductions

- Expenditure Reductions - The Fire Department budget was reduced by a total of \$139,350 in expenditure reductions including:
 - Postpone Vehicle Depreciations Costs (\$100,000): would defer the vehicle depreciation costs associated with the Department's Light Vehicle Fleet for one year and the scheduled replacement of all light vehicles (sedan, SUV;s, etc) for one year.
 - Personnel Savings (\$18,350): would reduce personnel expenditures through the replacement of an Administrative Assistant, who is currently at the end of the salary scale and is scheduled to retire at the end of FY 2006, with a less senior mid-range employee.
 - Conversion of Two Uniformed, Sworn Positions to Civilian Status (\$16,000): would convert two uniformed positions (Lieutenant and Firefighter) to civilian status to serve as a Construction Field Representative and a Supply Clerk respectively.
 - Elimination of Specialty Pay for Two Senior Level Staff (\$5,000): would eliminate specialty pay for two senior level Battalion Chiefs who previously received specialty pay to coordinate the Hazardous Materials and Technical Rescue Teams. These duties have been transferred to the Special Operations Battalion Chief who is not eligible for specialty pay.

Other Issues

In order to help pay for its budget initiatives, for FY 2007, the Fire Department is proposing increasing the current transport rate of \$200 for Alexandria residents and \$250 for non-Alexandria residents to \$300 for Basic Life Support (BLS) transports; \$400 for Advanced Life Support-1 (ALS) transports; and \$550 for ALS-2 transports. These fee rates will make the City's fee rates the same as Arlington and Fairfax Counties. It is projected that with this increase in fee revenues should increase from \$400,000 budgeted in FY 2005 to approximately \$1.1 million, an increase of approximately \$700,000. See the Detail by Division - Emergency Medical Services (EMS) - Ambulance Fees section for more details.

The Administrative Services/Office of the Chief oversees the operations of the City's Fire Department. The Department maintains eight fire stations with one hundred pieces of fire apparatus and eight medic units, including three reserve units, that provide 24-hour services.

FIRE

DETAIL BY DIVISION

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Administrative Services/Office of the Chief				
General Fund Expenditures	1,793,245	1,902,687	2,125,745	
FULL TIME STAFFING	11	11	11	

The Fire/Emergency Services Division provides 24-hour emergency fire and medical services to citizens, workers and visitors in the City of Alexandria. Fire inspections of commercial structures are carried out annually by 11 fire companies. Specialty teams are trained to provide advanced services on Technical Rescue, Hazardous Materials (HAZMAT), and Marine Operations Team (MOT) emergency calls. The ability to provide these advanced services was further enhanced in FY 2004 by the acquisition of a new state-of-the-art hazardous materials response vehicle for the City's HAZMAT team; a new vehicle for the City's Technical Rescue Team that will transport the equipment required to rescue and extricate victims; and a new aerial ladder truck for fire suppression designed to be on first response status for incidents at the Pentagon by being sized to fit under the Pentagon's road overpass. These specialized vehicles were funded by federal monies through the Office of Justice Programs' Local Emergency Preparedness (Byrne) grant awarded to the City in July, 2003.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Fire/Emergency Services				
General Fund Expenditures	14,913,370	14,706,000	14,740,732	
<u>FULL-TIME STAFFING</u>	142	142	142	

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Fire incidents requiring emergency response*	5,586	6,256	5,666	5,800	5,900
Average number of vehicles responding per incident**	3.5	3.5	3.7	3.7	3.7
Average time spent at scene of incident (minutes)	21.3	21.6	21.3	21.0	21.0
Number of structure fires	245	242	266	260	260
Average response time to arrive at scene (minutes)	4.26	4.24	4.25	4.25	4.25

* Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.

** Data include fire apparatus and medic units.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 2003	Actual FY 2004*	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Fire Apparatus Responding					
To Fire Incidents	14,348	15,696	14,339	14,375	14,425
Number of Fire Apparatus Responding					
To EMS Incidents	<u>7,845</u>	<u>8,073</u>	<u>7,022</u>	<u>7,200</u>	<u>7,250</u>
TOTAL RESPONSES BY FIREFIGHTERS	22,193	23,769	21,361	21,575	21,675

* Data in FY 2004 reflects an increase in call volume due to Hurricane Isabel in September, 2003.

The Emergency Medical Services (EMS) Division responds to over 11,000 medical emergency calls per fiscal year. The EMS Division provides innovative, cost effective and clinically sophisticated emergency medical services. The Division offers instruction in basic first aid and cardiopulmonary resuscitation (CPR) to groups of residents. In addition, the Fire Department manages the Life Safety Alert Program in conjunction with the Alexandria Agency on Aging and Adult Services. Under this program, the City provides a small transmitter to persons at risk of experiencing a medical emergency because of age or a chronic medical condition.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Emergency Medical Services (EMS)				
General Fund Expenditures	5,661,077	5,592,737	6,049,045	
FULL-TIME STAFFING	57	57	59*	
* Reflects the addition of two Emergency Rescue Technicians (ERTs) which will allow for two ERT Supervisors needed to address the current ratio of one supervisor to 13 personnel.				

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Calls requiring EMS response (incidents)*	12,025	12,434	11,885	12,000	12,200
Average number of vehicles responding per incident**	1.8	1.9	1.9	1.9	1.9
Total cardiac arrest patients resuscitated***	6	7	8	8	8
Percentage of calls for Advanced Life Support Service	61 %	62 %	63 %	63 %	63 %

* Responses to incidents will always include one medic unit and may (or may not) include fire apparatus.

** Data include medic units and fire apparatus responding to EMS incidents.

*** Data from the EMS quality assurance process shows that a high number of patients are receiving the most advanced procedure performed by Alexandria paramedics, and as a result, the number of patients whose condition deteriorates to cardiac arrest is decreasing. Many, if not all, of the patients who receive this highly advanced care would have suffered cardiac arrest and possibly death if advanced procedures had not been done by the paramedic in the field.

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Medic Units (EMS) Responding To EMS Incidents	12,353	12,876	12,628	12,630	12,675
Number of Medic Units (EMS) Responding To Fire Incidents	<u>1,168</u>	<u>1,365</u>	<u>1,196</u>	<u>1,210</u>	<u>1,228</u>
TOTAL RESPONSES BY EMS	13,521	14,241	13,824	13,840	13,903

Ambulance Fees

Currently, the City of Alexandria charges the lowest fees for ambulance service, when compared to the area's local jurisdictions. In order to pay for its budget initiatives, for FY 2007, the Fire Department is proposing to increase the current ambulance transport fee rate of \$200 for Alexandria residents and \$250 for non-Alexandria residents to \$300 for Basic Life Support (BLS) transports; \$400 for Advanced Life Support-1 (ALS) transports; and \$550 for ALS-2 transports. It is projected that with this increase in fees, revenues should increase from \$400,000 budgeted in FY 2005 to approximately \$1.1 million in FY 2007, which represents an increase of approximately \$700,000.

On March 9, 2004, the federal government issued an advisory opinion for ambulance billing that allowed waiving co-pays for residents with insurance and offering hardship waivers for residents transported by ambulance. On April 1, 2005 and July 1, 2005, Fairfax County and Arlington County, respectively, approved rate structures (see chart below). If Alexandria adopts a new fee rate structure identical to that of Arlington and Fairfax, residents will pay less since residents will not be required to pay the insurance co-pay and the Fire Department will consider waivers for self-pay residents. In addition, Alexandria will be able to charge and collect these higher fees when services are provided to Fairfax County and Arlington County residents as part of cooperative arrangement.

Ambulance Fees

	City of Alexandria	Fairfax County	Arlington County
Transports Per Year	7,000	41,000	8,000
Current Rates	Resident - \$200 Non-Resident - \$250	BLS - \$300 ALS-1 - \$400 ALS - 2 - \$550 + \$7.50 per mile	BLS - \$300 ALS-1 - \$400 ALS-2 - \$550 + \$7.50 per mile
Proposed Rates	BLS - \$300 ALS-1 - \$400 ALS-2 - \$550 + \$7.50 per mile	no change	no change

FIRE

DETAIL BY DIVISION

Fire Communications provides emergency and non-emergency communications to all Fire and EMS personnel in the City. This division also provides E-911 service for residents, dispatching EMS and Fire apparatus to handle approximately 18,000 emergency calls annually. In CY 2000, Fire Communications completed the major implementation of the Computer-Aided Dispatch (CAD) System. The division is now integrating the new system with GIS mapping and automatic vehicle locators (AVL), which should further reduce the response time of emergency personnel and apparatus to emergency incidents.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Fire Communications				
General Fund Expenditures	1,546,187	1,561,829	1,730,932	
FULL-TIME STAFFING	13	13	13	

INDICATORS AND MEASURES

OBJECTIVE: [Communications] To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total incidents dispatched*	17,928	18,690	17,795	18,252	18,500
Average time, in minutes, from receipt of call to dispatch	0.9	0.9	0.9	0.9	0.9

* Data may include calls dispatched that are canceled shortly thereafter. Data in FY 2004 reflects an increase in call volume as a result of Hurricane Isabel in September 2003.

The new Information Technology (IT) Division provides technical support for all operational sections of the Fire Department, including Administration, Fire Suppression, Emergency Medical Services (EMS), Communications, Training, Fire Maintenance and Emergency Management. The IT Division also develops the databases and maintains the Records Management System (RMS) used to record all emergency activity in the department; maintains the 24-hour a day, 7 day a week Computer-Aided Dispatch (CAD) System; installs and maintains tactical mobile computer hardware; supports over 100 personal computers and associated software; provides computer training; provides management reports, State reports, federal reports; and supports complex staffing and payroll software applications used by the Administration Division. IT staff also ensure that state-of-the-art technology is available in all sections of the department and work with their counterparts in the region to enhance the ability of the department to share emergency resources under the existing regional agreements.

FIRE

DETAIL BY DIVISION

	ACTUAL	AMENDED	PROPOSED	APPROVED
<u>DIVISION:</u> Information Technology	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>
General Fund Expenditures	301,689	399,197	489,499	
<u>FULL-TIME STAFFING</u>	3	3	3	

The new Office of Emergency Management (OEM), established in FY 2004, coordinates preparedness, prevention, mitigation, response, and recovery activities to ensure the City is capable of dealing with natural, accidental and man-made emergencies. In addition to working with federal, State and other local organizations, the Office conducts and coordinates training courses and simulations and provides a complete fire prevention and education program for school-age children, senior citizens, businesses and City residents. These programs include the Risk Watch Program, Community Emergency Response Team (CERT), Pee Wee Academy and the Citizens Fire Academy.

	ACTUAL	AMENDED	PROPOSED	APPROVED
<u>DIVISION:</u> Office of Emergency Management	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>
General Fund Expenditures	360,251	533,279	523,708	
<u>FULL-TIME STAFFING</u>	5	5	5	

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Management - Fire Public Education] To educate more vulnerable populations on fire and life safety issues and to inform Alexandria residents and businesses on how to prepare for an emergency.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Elementary School children reached	3,825	3,850	3,650	3,850	3,850
Percentage of total Elementary School children reached	55.0 %	56.0 %	53.0 %	56.0 %	56.0 %
Number of senior citizens in Senior Safety Classes/1	205	205	700	700	1,000
Percentage of total senior citizens reached	8.5 %	9.6 %	4.5 %	4.5 %	6.5 %
Number of businesses and residents reached with Emergency Preparedness materials*	n/a	n/a	33,000	65,000	73,000
Percentage Population	n/a	n/a	45.2 %	89.0 %	100 %
Number of Public Forums on Emergency Preparedness*	n/a	n/a	1	2	2
Number of citizens trained in CERT per year*	n/a	125	120	120	120

/1 OEM has extended safety classes to include the total senior population in Alexandria rather than just the population in Senior Centers.

* OEM was established in FY 2004. This is a new measure, no data is available prior to FY 2005.

FIRE

DETAIL BY DIVISION

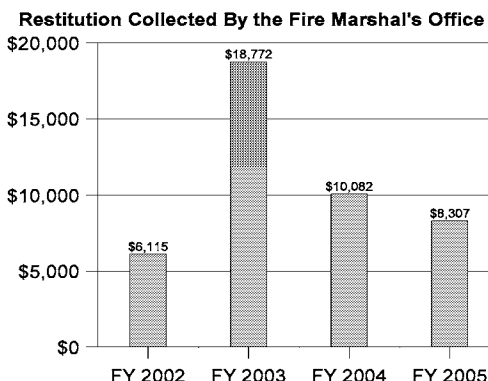
INDICATORS AND MEASURES

OBJECTIVE: [Emergency Management] To prepare the City's departments for emergencies, to ensure the City's plans and procedures are known and practiced, and to manage the federal and State funds for emergency management issues.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Review of City's Emergency Operations Plans	n/a	n/a	1	1	1
Deliver or participate in emergency exercises	n/a	n/a	4	6	6
Review City Department's Emergency Plans	n/a	n/a	4	10	10
Develop, implement and update regional mitigation plans	n/a	n/a	1	1	1

* OEM was established in FY 2004. These are new measures, no data is available prior to FY 2005.

The Code Enforcement Bureau responds to requests for assistance from citizens and customers for plan review and inspections for new construction through the enforcement of the Virginia Uniform Statewide Building Code and the Statewide Fire Prevention Code, which includes controlling construction standards and monitoring building, mechanical, plumbing and electrical work in the City to protect the health and safety of the public. In addition, Code Enforcement responds to property maintenance issues for existing structures, enforces federal, State and City disability access and energy conservation standards, and offers a complete fire prevention and education program for school-age children, senior citizens, workers and City residents.



In FY 2002, the City's Fire Marshals were granted full Police powers which entitles them to enforce all provisions of the City Code. Consequently, a number of arrests have been made for persons violating various provisions of applicable City Code. The vast majority of these offenses have been for individuals or contractors committing violations while working in the public right-of-way or individuals committing environmental offenses. While working with the Commonwealth Attorney's Office, most offenders have been willing to make restitution to the City and the Fire Department for the services rendered by responding to these incidents rather than have an arrest record. The graph reflects the cost recovery as a result of this cooperative adjudication. The Fire Department deposits these monies into the City's General Fund.

FIRE

DETAIL BY DIVISION

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Code Enforcement				
General Fund Expenditures	4,796,997	6,155,164	6,403,150	
FULL-TIME STAFFING	55	58 *	58	
* Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels; the addition of one Records Manager position to handle crucial filing requirements and digitizing of filed documents in order to properly manage Codes and records stored at the Code Enforcement Bureau; and the conversion of one overhire architect position to a full-time permanent Special Projects Coordinator position.				

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - New Construction] Enforcement of the Virginia Uniform Statewide Building Code; conduct inspections of new construction and renovation work within existing structures; perform structural and electrical assessments of structures subjected to fires or natural disasters; conduct inspections for issuance of certificates of occupancy.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
New construction permits issued*	12,737	15,021	17,443	20,832	22,916
Inspections of new construction performed	36,383	34,027	42,555	47,080	51,788
Percent of inspections performed on day requested	95 %	95 %	95 %	95 %	95 %
Total value of new construction (\$ millions)	\$354.0	\$364.0	\$583.0	\$600.0	\$600.0

* Data include permits issued for alterations and repairs, plumbing and mechanical permits, and other construction activity.

OBJECTIVE: [Code Enforcement - New Construction] To serve Alexandria citizens and the development community by reviewing plans in a timely fashion.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of "take-in" plans reviewed annually*	5,794	6,832	6,385	7,037	7,741
Plan review turnaround time (large commercial project) in days	27	28	20	20	19
Plan review turnaround time (residential or small commercial project) in days	25	26	15	15	14
Average number of "walk-in" customers per day**	220	220	168	220	242
Percent of customers served within 10 minutes of arriving at Code Enforcement front desk	85 %	90 %	85 %	90 %	90 %
Average number of non-residential "walk-through" plans per day***	8	6	9	10	12

* "Take-in" plans may involve the review of architectural, structural, mechanical, electrical, plumbing, accessibility, and fire protection systems. The degree of difficulty of the plans review is greater than for "walk-through" (see below) plans. "Take-in" plans may be for residential or non-residential construction.

** "Walk-in" customers are defined as those who appear in person at the Code Enforcement Bureau's front counter needing assistance. Individuals served over the telephone are not included in these figures.

*** A "walk-through" set of plans is defined as a set of plans for minor work that can be reviewed at the Code Enforcement front counter and for which a permit can be issued immediately. Typically, a small tenant space proposed for renovation, or minor residential addition, can be handled as a "walk-through."

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - Property Maintenance] Enforcement of the Virginia Uniform Statewide Building Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect existing structures; conduct Residential Rental Permit Inspections; conduct inspections for elimination of rodent and insect infestation; respond to complaints from citizens within 48 hours; investigate complaints from other City agencies through "All Eyes" program; respond to complaints calls to the 24 hour hotline for nuisance activities; inspect trash trucks and dumpsters; inspect in-home and State day care facilities.*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Proactive Property Maintenance Inspections	17,180	16,760	19,885	17,610	17,082
Customer Requested Inspections	3,616	5,256	6,328	6,206	8,000
Residential Rental Permit Inspections	5,864	6,615	7,264	5,415	4,500
Violation Notices Issue	8,592	8,062	9,451	8,951	8,900
Towed Vehicles	336	245	372	252	175

* Data have been revised from previously published budget documents.

OBJECTIVE: [Code Enforcement - Fire Marshals] Enforce the Virginia Uniform Statewide Code, Virginia Statewide Fire Prevention Code and the Alexandria City Code; inspect commercial and residential structures; conduct hazardous materials permit inspections; investigate fires; threats to burn, bombings and environmental crime incidents within the City of Alexandria; conduct public fire safety education programs.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Proactive Property Maintenance Inspections *	783	689	1,500	3,500	4,700
Fire Prevention Permit Inspections	1,569	1,543	1,635	1,800	2,000
Fire Protection Systems Inspections	229	192	150	90 **	90
Violation Notices Issued	4,947	5,049	6,989	6,200	6,500
Towed Vehicles	17	43	37	40	55
Parking Citations Issued	184	243	280	200	300

* In FY 2006, there is anticipation that the Commonwealth of Virginia will amend the authority of localities to regulate rental properties. Should that occur, the ability to conduct proactive inspections will be restricted and result in a decline in inspections conducted.

** In FY 2006, the Fire Marshals Unit's activity in Environmental Crimes will be in force. The level, complexity and time required to investigate, follow-up and bring cases to prosecution will require more time of existing staff. As a result, inspections activity for this unit will see a slight decline. To compensate for this decline, the Property Maintenance Unit will assume the responsibility of certain inspections normally reserved for fire marshals.

OBJECTIVE: [Code Enforcement - Systems Testing Unit] Conduct inspections, testing and maintenance oversight of existing and new fire protection systems; inspect new and existing structures for compliance with the provisions of the Virginia Uniform Statewide Building Code and Virginia Statewide Fire Prevention Code; conduct proactive inspections of fire protection systems; and provide technical assistance to property owners and managers relating to fire protection systems and risk assessment of related hazards compared against levels of fire protection.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Plan Reviews*	888	1,221	2,222	1,508	1,700
Inspections **	12,486	6,465	6,095	7,732	8,000

* Near the end of FY 2003 and through the first half of FY 2004, Code Enforcement experienced a high vacancy rate in the Plan Review and Engineering Sections. In order to deal with the vacancies, recruitment and training of new employees, plan review times were lengthened in order to provide proper plan review with existing and 3rd party contractors. Plan review times returned to previous time lines in the latter part of FY 2004 as staffing levels returned to normal.

** In FY 2006, the Systems Testing Unit anticipates an increase in inspection activity as the Eisenhower East development approaches the final stages of construction.

FIRE

DETAIL BY DIVISION

The Fire Training Division is responsible for ensuring that the City's firefighters and paramedics are educated and trained to meet industry standards. Training must continue throughout the professional careers of all firefighters and paramedics as new techniques and tools are developed. The Training Division also educates residents to mitigate life-threatening emergencies.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Fire Training				
General Fund Expenditures	422,853	410,777	446,683	
<u>FULL-TIME STAFFING</u>	3	3	3	

INDICATORS AND MEASURES

OBJECTIVE: [Training] To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Training recertification classes per year	80	80	80	80	80
Percentage of participants passing	98 %	98 %	98 %	98 %	98 %
Percentage of firefighters certified as Haz Mat Specialists	38 %	29 % *	30 %	45 %	44 %
Percentage of Emergency Rescue Technicians (ERT) Certified at National Registry Level**	74 %	82 %	91 %	87 %	86 %

* The decrease in the number of HAZMAT Specialists (e.g. those with advanced training) is due to the projected rise, from 72 to 84, of HAZMAT trained personnel between FY 2003 and FY 2004. The percentage increases in FY 2005 as more HAZMAT trained personnel become HAZMAT specialists.

** The State does not require this certification; however it is the goal of the Fire Department to have all ERTs certified at this high level.

The Fire Maintenance Section performs preventive and corrective maintenance on Fire and EMS apparatus and equipment to ensure that firefighters and paramedics can respond quickly and effectively to emergency and non-emergency calls. In addition, the division is also responsible for the maintenance and repair of all Code Enforcement and Fire Marshal vehicles.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Fire Maintenance				
General Fund Expenditures	739,703	742,761	762,180	
<u>FULL-TIME STAFFING</u>	4	4	4	

FIRE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance] To provide repairs and preventive maintenance to the Fire Department fleet of 27 specialized apparatus, 81 light/medium duty vehicles and extrication/rescue equipment, including 27 generators, 8 specialized trailers, and 3 watercraft.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Repair orders completed	828	804	780	760	760
Percentage of repairs completed same day	86 %	86 %	87 %	90 %	93 %
Repairs completed per mechanic	276	268	260	253	250
Repair Orders Completed Same Day	715	692	676	690	700
Percentage of Repairs Completed Same Day	86 %	86 %	87 %	90 %	93 %

Addendum Table 1
Estimated Value of Services Provided by the
Alexandria Volunteer Fire Department (FY 1993 - FY 2005)

<u>Fiscal Year</u>	<u>Hours Worked</u>	<u>Estimated Value</u>
1993	13,556	179,403
1994	9,240	124,732
1995	7,565	105,183
1996	6,815	96,643
1997	4,606	66,633
1998	5,219	81,631
1999	4,854	77,440
2000	4,943	80,840
2001	4,994	83,993
2002	4,337	72,943
2003	4,241	74,690
2004	4,757	85,452
2005	2,770	50,883

Note: Estimated value of services is based on the hourly rate at the starting salary plus fringe benefits for a Firefighter I at 2,912 hours per year.

Source: Alexandria Volunteer Fire Department, Inc., Annual Report, October 1996 to September 1997; and Fire Department statistical data, October 1998 through September 2005.

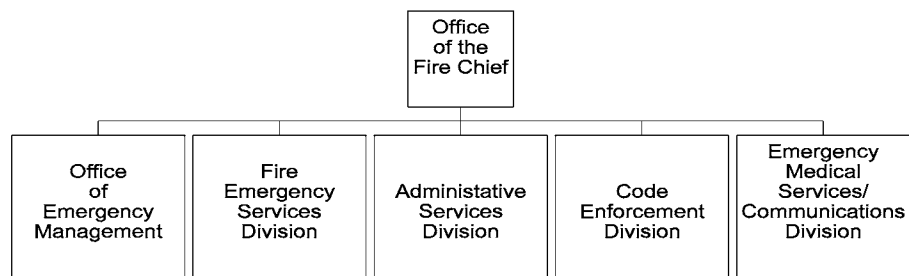
FIRE

Addendum Table 2
Fire Department Staffing, FY 2004 - FY 2007

	FY 2004 Actual	FY 2005 Actual	FY 2006 Amended	FY 2007 Proposed	FY 2007 Approved
Sworn Positions:					
Fire Chief	1	1	1	1	
Deputy Fire Chief (Fire and EMS)	2	2	2	2	
Battalion Chief	8	8	8	8	
Captain	25	25	25	25	
Lieutenant	21	21	21	20	\e
Firefighter	91	91	91	90	\e
Emergency Rescue Tech Supervisor	5	5	5	5	
Emergency Rescue Tech	47	51 \a	51	53	\f
Chief Fire Marshal	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
TOTAL SWORN	201	205	205	205	
Civilian Positions:					
Chief Deputy Fire Marshal	1	1	1	1	
Deputy Fire Marshal	8	8	9 \c	9	
All Others	<u>77</u>	<u>79</u> \b	<u>81</u> \d	<u>83</u> \g	
TOTAL CIVILIANS	86	88	91	93	
TOTAL FIRE STAFF	<u>287</u>	<u>293</u>	<u>296</u>	<u>298</u>	

- \a Reflects the addition of four Emergency Rescue Technicians (ERTs) which will allow for two Advanced Life Support (ALS) providers to staff each of the City's five medic units more frequently.
- \b Reflects the addition of a Information Technology Coordinator position to maintain, support and integrate information technology that is currently in use at the Fire Department; and the addition of one Mechanical/Plumbing Engineer in Code Enforcement to help alleviate the slow turn around of plumbing and mechanical plan reviews.
- \c Reflects the addition of one Deputy Fire Marshal positions to staff the Fire Prevention Section in Code Enforcement as part of a reorganization plan aimed at improving customer service by providing adequate daytime staffing levels.
- \d Reflects the addition of a Records Manager position in Code Enforcement to handle crucial filing requirements and digitizing of filed documents in order to properly manage the Codes and records stored at the Code Enforcement Bureau; and the conversion of an overhire architect position to a full-time permanent Special Projects Coordinator position.
- \e Reflects the civilization of both the facilities and supplies functions, by creating both a facility manager position and supply supervisor position.
- \f Reflects the addition of two Emergency Rescue Technicians (ERT) which will provide two ERT Supervisors to address the current staffing ratio of one supervisor to 13 personnel.
- \g Reflects the civilization of both the facilities and supplies functions, by creating both a facility manager position and supply supervisor position.

FIRE



POLICE

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Charles Samarra, Chief • charles.samarra@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To preserve the peace and to protect persons and property, as well as to observe and enforce the ordinances of the City of Alexandria and all criminal laws of the Commonwealth of Virginia and the United States.

OBJECTIVES:

- To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime;
 - To ensure satisfactory provision of patrol services to Alexandria residents;
 - To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City;
 - To provide parking enforcement on City streets;
 - To provide Community Oriented Policing through the assignment of patrol officers to specific areas/neighborhoods within Alexandria;
 - To investigate felony and misdemeanor cases, with an emphasis on case closure; and
 - To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics and organized crime-related activities.
-

POLICE

TOTAL FINANCIAL RESOURCES

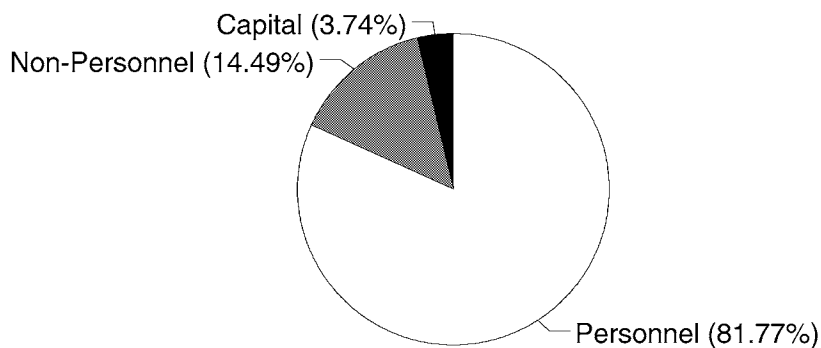
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	36,671,105	38,813,297	39,341,923	
NON-PERSONNEL	8,592,646	6,431,726	6,971,026	
CAPITAL GOODS OUTLAY	<u>962,363</u>	<u>1,687,862</u>	<u>1,801,482</u>	
TOTAL EXPENDITURES	<u>46,226,114</u>	<u>46,932,885</u>	<u>48,114,431</u>	
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	1,925,732	427,515	381,843	
INTERNAL SERVICES	<u>2,015,723</u>	<u>1,368,862</u>	<u>1,801,482</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>3,941,455</u>	<u>1,796,377</u>	<u>2,183,325</u>	
GENERAL FUND	<u>42,284,659</u>	<u>45,136,508</u>	<u>45,931,106</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.8%

FULL-TIME POSITIONS	443	456 /1	455 /3
PART-TIME POSITIONS (FTE)	2.62	2.62	2.12
AUTHORIZED OVERHIRES (FULL-TIME)	12	8 /2	8
TOTAL AUTHORIZED POSITIONS	457.62	466.62	465.12

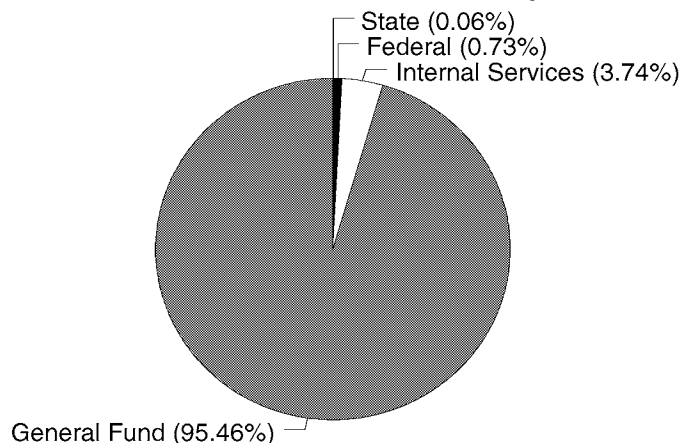
- /1 Reflects the addition of 14 police officers to help fill a staffing shortage in Patrol; the addition of one Radio Technician position to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System; the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions;
- /2 Reflects the elimination of the DARE program and the Alexandria Police Athletic League (APAL). Each program was staffed by one overhire police officer; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.
- /3 Reflects the elimination of one full-time and one part-time civilian Records Clerk position as part of an efficiency reduction resulting from the restructuring of shifts in the Information Services Section. These positions will be eliminated through attrition.

FY 2007 Proposed Expenditures by Type



POLICE

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by \$794,598, or 1.8 percent.
- Personnel - FY 2007 proposed personnel increased by \$528,626, or 1.5 percent. This increase is attributable to the cost of employee merit adjustments and adjustments to maintain current services and policies. These increases are partially offset by personnel efficiency reductions, in the amount of \$72,498, described below under "Expenditure Reductions."
- Non-Personnel - FY 2007 proposed non-personnel increased by \$539,300, or 8.4 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below. These increases are partially offset by non-personnel efficiency reductions, in the amount of \$120,000, described below under "Expenditure Reductions."

Adjustments to Maintain Current Services and Policies

- Costs to operate the Computer-Aided Dispatch/Records Management System (CAD/RMS) and Mobile Computer Systems (\$120,519) - This adjustment will provide for (1) increases in software maintenance for CAD/RMS and mobile computer applications; (2) increases in mobile computer depreciation and increases in wireless service costs; and (3) increases in maintenance costs for the department's document imaging system.
- Lease Cost Increases (\$190,640) - This adjustment will provide for the lease increases at all of the Police leased facilities based on the escalators included in the leases.

POLICE

Expenditure Reductions

- Efficiency Reductions - A total of \$185,498 in efficiency reductions have been proposed and include the following:
 - Restructuring the Shifts in the Information Services Section (-\$72,498) - would restructure the shifts of staff in the Records Center which will result in the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position. The elimination of these two positions will occur through attrition.
 - Downsize the Type of Vehicles in the Police Fleet (-\$53,000) - would result in downsizing of approximately 30 non-first responder vehicles. The purchase of smaller sized vehicles would result in savings of approximately \$50,000 per year in lower vehicle depreciation costs. The annual replacement costs would decrease by \$3,000. This plan is contemplated to be implemented City-wide in other departments.
 - Lengthen Vehicle Life (-\$35,000) - would extend the useful life of non-cruiser sedans from six years to seven years, and vans, motorcycles and other non-first responder vehicles from six years to eight years. This plan is contemplated to be implemented City-wide in other departments.
 - Reduction in Promotional Costs (-\$15,000) - would eliminate the use of a consultant for the Lieutenant and Captain promotional processes. The department must and will maintain a consultant contract for sergeants, as the pool of applicants is larger than the department can manage internally.
 - Reduction in Travel and training (-\$10,000) - would cut \$10,000 from the Police Department travel and training budget.
-

DETAIL BY DIVISION

The Police Department is responsible for the maintenance of law and order, protection of persons and property, prevention and suppression of crime, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigation, parking enforcement, enforcement of all State and City criminal laws, and the safety and security of the public at special events and public gatherings. The Police Department is organized as follows:

The Administration Bureau is composed of the Office of the Chief, the Office of Intelligence and Internal Security and the Fiscal/Fleet Management Division. The Bureau ensures that all responsibilities of the Police Department are effectively discharged; that departmental resources are used for appropriate law enforcement purposes and that resources are expended within budget; that the department's fleet of vehicles is maintained, repaired, and

POLICE

DETAIL BY DIVISION

replaced to ensure optimal performance; gathers and disseminates credible, current information on security and terrorist threats; serves as the liaison with federal, State and regional domestic security officials; and acts as a clearinghouse for the confirmation of credible threats.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administration Bureau				
General Fund Expenditures	3,710,831	4,104,260	4,395,032	
FULL-TIME STAFFING	15	15	15	

Administrative Services Bureau - is composed of three divisions, Technical and Automated Services (TASD), Support Services (SSD), and Facilities and Security Management (FSMD). This Bureau is responsible for the majority of the department's support operations, including the 911 Center, oversight of the City's Public Safety Radio System, records and crime information management, automated systems development and crime analysis. The Bureau also handles the functions of planning, management of property and evidence; management of uniform, equipment and supplies; management of personnel, training and payroll; and management of facilities, security and buildings.

The Communications Section provides the public with prompt access to emergency and non-emergency services by receiving all calls for Police and Fire services in the City.

The Information Services Section processes, maintains, and manages Police Department records to provide prompt and efficient service to the public and Police operational units.

The Crime Analysis and Programming Section is responsible for the extraction, analysis and reporting of crime offense and incident data; and provides computer application and programming support to the department.

The Property and Evidence Section manages more than 20,000 items of property and evidence; orders, stocks and issues the Department's inventory of uniforms, equipment and standard forms; and manages the Department's security access cards.

Facility Management staff provide custodial services to Police facilities totaling more than 80,000 square feet (including several satellite offices); administer the office telephone system, property leases and various contracts; and coordinate with General Services on relocation, security system and infrastructure issues, repairs and maintenance.

Personnel and Training Section staff are responsible for the recruitment, hiring, and training of Police employees. Staff prepare and administer payroll, coordinate workers' compensation claims; manage the firearms training facility; and coordinate with assigned instructors at the Northern Virginia Criminal Justice Academy.

POLICE

DETAIL BY DIVISION

The Automated Systems personnel are responsible for system operations, the Tactical Computer System and technical support for the department's Local Area Network (LAN), desktop computers and peripherals.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administrative Services Bureau				
General Fund Expenditures	9,454,132	10,190,734 *	10,581,928	
<u>FULL-TIME STAFFING</u>	91	92 *	91 **	
<p>* Reflects the addition of a Radio Technician to assist the City's Radio Manager with the increased workload due to an increase in the number of users and the upgrade and expansion of the City's Public Safety Radio System. Also includes \$357,249 in adjustments to maintain current services and policies; and reflects the reduction of \$343,810 budgeted for the Red Light Camera Program due to action by the General Assembly to eliminate the program.</p> <p>** Reflects the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position as part of an efficiency reduction resulting from the restructuring of staff hours in the Information Services Section. The elimination of these positions will occur through attrition.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Communications Section] To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of emergency calls for service	2,401	2,379	2,148	2,100	2,100
Number of non-emergency calls for service	69,099	73,469	59,972	60,000	60,000
Average time, receipt to dispatch, of emergency calls (minutes)*	3.0	2.0	1.8	2.0	2.0
Average time, receipt to dispatch, of non-emergency calls (minutes)*	8.0	8.1	12.0	12.0	12.0

* Calls for service data include calls that are dispatched through Communications and calls that are not dispatched. Only calls that are dispatched (about 90%) are measured for response time. Data have been revised from previously published documents.

The Field Operations Bureau is composed of the three Patrol divisions and the Special Operations Division. The primary responsibilities of this bureau are to protect life and property, to implement community-oriented policing, to suppress criminal activity, and to preserve the peace.

Patrol is organized into three shifts of police officers who work around the clock and handle an average of 5,300 calls for service per month.

Special Operations Division consolidates special response and traffic enforcement functions. Management of the tactical Special Operations team, coordination of traffic and pedestrian control, the K-9 Unit, the Motorcycle Unit, Parking and Tag Enforcement, and taxicab enforcement are the responsibility of this division. Oversight of the Honor Guard and School Crossing Guard functions are also administered by this division.

POLICE

DETAIL BY DIVISION

The Community Support Section implements the Residential Police Officer (RPO) program and the Community Oriented Policing (COPS) program. Police officers in both RPO and COPS assignments are responsible for coordinating the efforts of residents and City government to improve the quality of life in specific communities. This section also administers the COPS Universal Terrorism Preparedness grant that provides eight officers and one supervisor to focus on homeland security, training, surveillance and intelligence gathering.

- The Community Support Section consists of sworn officers and command staff who are assigned to the Alexandria communities in need of direct Police presence.
- In FY 2005, nearly 30 special events in the Alexandria community were staffed by Police personnel. The number of events varies each year.

<u>DIVISION:</u> Field Operations Bureau	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	20,484,369	21,519,199	21,892,960	
<u>FULL-TIME STAFFING</u>	241	253 *	253	
* Reflects the addition of 14 police officers to substantially help address staffing needs in Patrol; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; and the conversion of one overhire Hack Inspector position and one overhire clerk position in the Hack Inspector's Office to full-time permanent positions.				

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To ensure satisfactory provision of patrol services to Alexandria residents.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of officers assigned to the Patrol Division*	161	173	175	185	185
Average number of calls dispatched to patrol per month	6,200	6,200	6,000	5,833	5,833
Number of performance audits conducted each year	156	244	250	245	245
Percentage of officer performance audits rated satisfactory or better**	96%	95%	95%	95%	95%

* Total includes all officers assigned to the Patrol division including those on administrative duty, light duty, those temporarily transferred to other units and new recruits.

** Each of the three Patrol shifts rates the performance of 5 police officers at random each month. Audit findings are based on responses from those citizens who have directly interacted with the officers.

POLICE

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City.

Reported Nuisance Crimes in Alexandria: COPS Areas and Citywide
Jan-Dec 2003 Compared to Jan-Dec 2004 /1

	COPS 2003	COPS 2004	Change	City 2003	City 2004	Change
Disorderly Conduct	47	51	8.5%	162	149	(8.0%)
Liquor Laws	252	244	(3.2%)	696	680	(2.3%)
Prostitution	0	1	N/A	4	5	20.0%
Gambling	2	2	0.0%	5	7	40.0%
Drunkenness	369	291	(21.1%)	1,093	951	(12.3%)
DWI 57	39	(31.6%)	488	391	(19.9%)	
Drug Offenses	152	110	(27.6%)	542	451	(16.8%)
Vandalism	282	235	(16.7%)	2,029	1,657	(18.3%)
Total:	1,161	973	(16.2%)	5,019	4,291	(14.4%)

/1 FY 2005 COPS data was not available at the time of publishing. FY 2005 COPS data will be provided to Council when it becomes available and will be published in the FY 2007 Approved budget document.

Source: Police Department. COPS program areas include: Andrew Adkins, Arlandria, Hampton Court, Hunter's Run, Inner City, James Bland, Landmark Center, Lynhaven, Mount Jefferson, Park Fairfax, and Samuel Madden.

OBJECTIVE: [Traffic Enforcement Section] To provide parking enforcement on City streets.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Total number of citations issued*	82,116	80,474	73,255	75,000	75,000

* Data have been revised from previously published budget documents

OBJECTIVE: [Community Support] To provide Community Oriented Policing (COP) through the assignment of patrol officers to specific areas/neighborhoods within Alexandria.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of hours spent on COP/RPO assignments*	22,435	21,871	18,577	20,000	20,000
Number of officers assigned to COP/RPO projects	16	16	15	16	16

* Data assume 60% of the officers' actual working time (85% of 2,080 hours per year) focused on COP efforts.

The Investigations Bureau primary responsibilities are to apprehend persons suspected of crimes; to analyze, investigate, and resolve crimes; to administer crime prevention programs; oversee the department's volunteer program; to handle media relations; and to manage internal investigations.

The Criminal Investigations Section conducts investigations of felonies and certain misdemeanor crimes, apprehends and interrogates suspects, and prepares cases for prosecution. This section provides investigative specialists trained in many disciplines, including gangs, sexual offenses, homicides and computer crimes.

POLICE

DETAIL BY DIVISION

The Identification Section supports the Field Operations and Investigations Bureaus by identifying criminals through processing crime scenes, forensic analysis of evidence, fingerprint analysis, and photographs. In FY 2005 this section responded to 2,037 calls for service and developed latent fingerprints at 59 percent of crime scenes processed.

The Vice/Narcotics Section and the Street Crimes Unit are responsible for the investigation and arrest of violators of vice, gambling, narcotics, liquor, organized crime, and nuisance laws. Officers are responsible for creating a negative effect on the financial gains experienced by those engaged in illegal activities. In calendar year (CY) 2004, the Vice/Narcotics Section executed 26 narcotics-related search warrants in the City, compared with 39 in CY 2003.

The Public Information Office is responsible for promptly and accurately notifying the Chief and command staff, the public, the media and City officials of significant police-related incidents.

The Internal Investigations Unit is responsible for investigating all complaints, internal and external, involving Police employees.

The Public Services Section is primarily responsible for the administration and coordination of the Community Liaison Officer program, which consists of 75 Police employees who serve as liaison officers with the community. The section also administers the Citizen Police Academies.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Investigations Bureau				
General Fund Expenditures	8,635,327	9,322,315	9,061,186	
FULL-TIME STAFFING	96	96	96	

INDICATORS AND MEASURES

OBJECTIVE: [Criminal Investigations Section] To investigate felony and misdemeanor cases, with an emphasis on case closure (target rates are established at 80% overall and 10% for multiple closures).

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Total number of cases assigned	2,042	1,941	1,747	2,000	2,000
Total assigned cases closed	1,396	1,490	1,328	1,400	1,400
Percent of assigned cases closed	68 %	76 %	76 %	70 %	70 %
Percent of closures that were multiple closures*	4 %	8 %	9 %	5 %	5 %

* Multiple case closures occur when other cases can be resolved based on information obtained from investigating one case.

POLICE

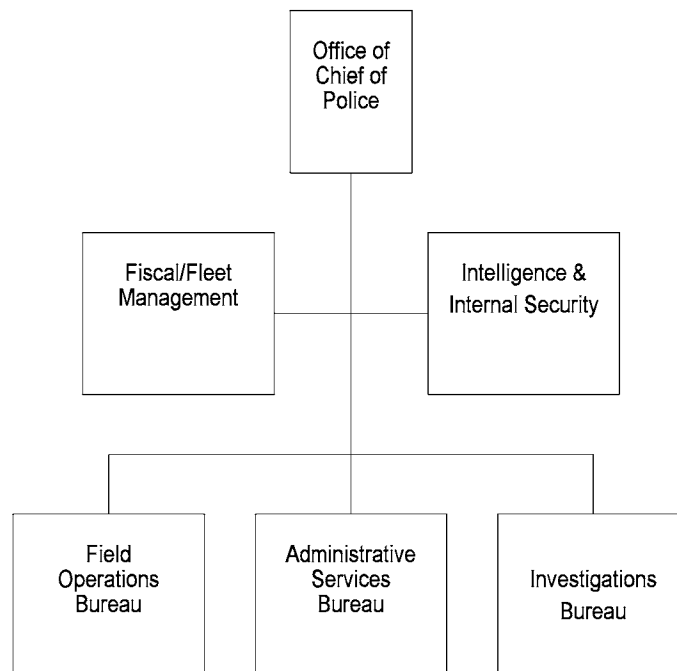
DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Vice/Narcotics Section] To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics, and organized crime-related activities.

	Estimated FY 2003	Estimated FY 2004	Estimated FY 2005	Estimated FY 2006	Projected FY 2007
Number of cases assigned	145	134	113	140	140
Number of vice/narcotics arrests	723	663	642	650	650
Financial loss to Vice/Narcotics offenders*	\$172,785	\$2,177,769	\$263,137	\$250,000	\$250,000

* Based on federal reporting procedures, financial loss estimates include the value of property and money seized by officers assigned to Vice/Narcotics Unit. Data exclude the value of seizures made by federal task forces. The value of assets seized bears no direct relationship to the level of drug activity.



POLICE

Addendum Table 1
Police Department Staffing, FY 2004- FY 2007

	FY 2004 Actual	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	FY 2007 Approved
Sworn Management:					
Chief	1	1	1	1	
Deputy Chief	3	3	3	3	
Captain	7	7	7	7	
Lieutenant	13	13	13	13	
Sergeant	<u>37</u>	<u>38</u> \a	<u>39</u> \d	<u>39</u>	
Total Sworn Management	61	62	63	63	
Sworn Officers:					
Corporal	2	1 \b	1	1	
Officers	<u>237</u>	<u>239</u> \b	<u>253</u> \e	<u>253</u>	
Total Sworn Officers	<u>239</u>	<u>240</u>	<u>254</u>	<u>254</u>	
TOTAL SWORN	<u>300</u>	<u>302</u>	<u>317</u>	<u>317</u>	
TOTAL CIVILIANS	<u>140</u>	<u>141</u> \c	<u>139</u> \f	<u>138</u> \g	
TOTAL POLICE STAFF	<u>440</u>	<u>443</u>	<u>456</u>	<u>455</u>	

\a Reflects the retirement of one corporal whose vacancy was filled with one sergeant in FY 2005.

\b Reflects the addition of two motorcycle officers to expand the department's motorcycle unit to handle additional traffic volume in the City.

\c Reflects the addition of one Security Manager to handle multiple issues including the slab repair at the Public Safety Building ensuring the construction, parking, office and storage space needs of Police employees are met;

\d Reflects the elimination of one civilian Parking Enforcement Supervisor position, that was replaced by a sworn Sergeant position.

\e Reflects the addition of 14 police officers to substantially help fill a staffing shortage in Patrol.

\f Reflects the addition of one Radio Technician position; and the elimination of four Parking Enforcement Officer (PEO) positions as an approved marginal service reduction; the conversion of one overhire Hack Inspector position and one overhire clerk in the Hack Inspector's Office to full-time permanent positions; and the elimination of one civilian Parking Enforcement Supervisor position, which was replaced by a sworn Sergeant position.

\g Reflects the elimination of one full-time civilian Records Clerk position and one part-time Records Clerk position as part of an efficiency reduction resulting from the restructuring of shifts in the Information Services Section.

POLICE

Addendum Table 2 COMPARATIVE POLICE STAFFING Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2006)*					
JURISDICTION	POPULATION - 2005	SQUARE MILES	FY 2006 SWORN STRENGTH	POLICE PER SQUARE MILE	POLICE PER 1,000 POPULATION
Alexandria	137,600	15.75	317	20.1	2.3
Arlington County	198,267	26	363	14.0	1.8
Fairfax County	1,041,200	395	1,372	3.5	1.3
Hampton	147,000	55	284	5.2	1.9
Montgomery County, Maryland	896,000	502	1,050	2.1	1.2
Newport News	185,242	64	417	6.5	2.3
Norfolk	234,403	66	757	11.5	3.2
Portsmouth	100,565	30	250	8.3	2.5
Prince George's County, Maryland	842,967	487	1,460	3.0	1.7
Prince William County	336,820	344	483	1.4	1.4
Richmond	192,000	64	729	11.4	3.8
Roanoke City	94,911	43	240	5.6	2.5

* Data is based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

Addendum Table 3 PART I CRIMES FOR CY 2004 AND CY 2005* Alexandria Police Department				
TYPE OF CRIME	CY 2004	CY 2005	CHANGE	PERCENTAGE CHANGE
Homicide	2	4	2	100.0%
Rape	31	23	(8)	(25.8)%
Robbery	187	195	8	4.3%
Aggravated Assault	213	201	(12)	(5.6)%
Burglary	426	370	(56)	(13.1)%
Larceny	2,937	2,704	(233)	(7.9)%
Auto Theft	635	514	(121)	(19.1)%
TOTAL	4,431	4,011	(420)	(9.5)%

* Preliminary 2005 data from the Alexandria Police Department Crime Analysis Unit.

HUMAN SERVICES

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GOALS, FUNCTIONS & RESPONSIBILITIES: To facilitate the ability of Alexandrians to function successfully in our society and improve the quality of their lives; to provide services that are responsive to individual, family, and community needs; to expedite and advocate access to opportunities, services, and resources; and to serve Alexandrians with special needs.

OBJECTIVES:

- To ensure that low-income individuals and families receive needed assistance quickly and courteously.
- To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family.
- To link good people to good jobs.
- To help seniors and disabled adults maintain their independence.
- To create opportunities for low-income children to be successful in school and life.
- To help low-income residents stabilize and enhance their lives.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	16,049,815	17,457,592	18,028,712	
NON-PERSONNEL	29,594,631	29,825,454	32,652,375	
CAPITAL GOODS OUTLAY	<u>3,568</u>	<u>53,000</u>	<u>331,000</u>	
TOTAL EXPENDITURES	<u>45,648,014</u>	<u>47,336,046</u>	<u>51,012,087</u>	
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	26,032,120	25,971,583	27,651,643	
INTERNAL SERVICES FUND	<u>82,667</u>	<u>53,000</u>	<u>331,000</u>	
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>26,114,787</u>	<u>26,024,583</u>	<u>27,982,643</u>	
GENERAL FUND	<u>19,533,227</u>	<u>21,311,463</u>	<u>23,029,444</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 8.1%

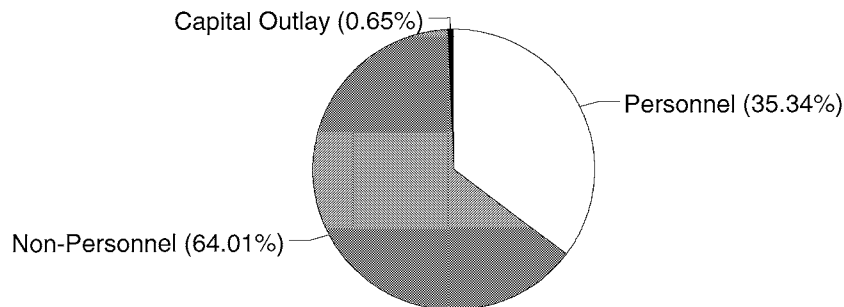
FULL-TIME POSITIONS	235	220*	221**
PART-TIME POSITIONS (FTE)	5.8	6.8*	6.8
AUTHORIZED OVERHIRES (FULL-TIME)	8	9*	8*
TOTAL AUTHORIZED POSITIONS	248.8	235.8	235.8

* **FY 2006 FULL-TIME:** Reflects the addition of 1.0 FTE caseworker to handle the increase in volume since the Child Day Care Fee System income eligibility guidelines were increased to 250% of poverty; 1.0 FTE Social Worker to assist with caseloads in the Companion Aide program that currently exceed the desired Social Worker/Client ratio (this position will occupy a previously approved but vacant position (no increase in headcount)); 1.0 FTE Mental Health Therapist III for the Child Assessment and Treatment Center; and 1.0 City-funded FTE in the **JobLink** division for the Summer Youth Program. These additions are offset by the following changes in the **JobLink** division: the reduction of 9.0 grant-funded FTEs, due to loss of grant funding, the reduction of 7.0 FTEs that are actually lump-sum positions that had been incorrectly included in the headcount, and the removal of 1.0 FTE that is included in the Family Services division that was also included in the JobLink headcount. In addition to the increases and decreases, the 1.0 FTE Disability Advocate Coordinator position was transferred to the Office Of Human Rights. **NET DECREASE IN FY 2006 IS 15 FTEs.** **FY 2006 PART-TIME:** includes two 0.5 part-time FTEs for the Child Assessment and Treatment Center. **FY 2006 OVERHIRES:** includes 1.0 authorized overhire as the Before and After School Coordinator for the Out-of-School-Time Office.

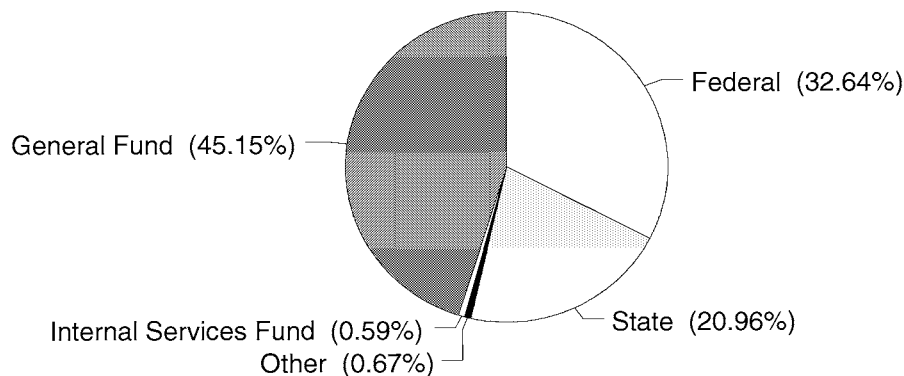
** **FY 2007 FULL-TIME and OVERHIRES:** Reflects the conversion of the Before and After School Coordinator position from an authorized overhire to a full-time position.

HUMAN SERVICES

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - proposed General Fund total budget increases by 8.1 percent.
- Personnel - proposed FY 2007 personnel expenditures represent a net increase of \$571,120, or 3.3 percent. The increase in personnel is attributable to the cost of employee merit adjustments and supplemental budget requests described below. A vacancy factor of 5.0 percent, or \$343,176, has been applied.
- Non-Personnel - The increase in non-personnel is \$2,826,921, or 9.5 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests below. This increase has been reduced by \$83,000 in efficiency reductions.

HUMAN SERVICES

City Manager Proposed

Adjustments to Maintain Current Services and Policies

- Costs to maintain current services and policies total \$1,266,592. They include the following:

Current Services

- Increase in office space rent and security guards - \$129,995
- Costs to maintain current services in Rent Relief Program - \$85,000
- Costs to maintain Congregate Meals Program - \$76,738
- Costs to maintain current services at Campagna Center Campagna Kids Program - \$60,000
- Costs to maintain contracted services throughout the department - \$43,169
- Increased share of regional Ombudsman Program - \$6,190

Policies

- Costs to move JobLink from City-owned space to rented space - \$439,000
- Increases in costs of the Comprehensive Services Act for At-Risk Children (ACPMT) - \$339,000. It should be noted that there is \$159,000 additional revenue budgeted from the State, for a net cost to the City of \$180,000.
- Cost to move the Child Welfare Resource and Psychological Services Units to rented space on Herbert Street - \$55,500
- Costs for increased usage of the Senior Taxi Program - \$32,000

Revenue Issues

- New monies for the Program Improvement Plan - \$111,000. This requires a 20% match (\$28,000).
- Increase in actual allocation (based on caseload) of Child Care Administration funds - \$374,451. This increase allowed the City to decrease its cash match to this particular program by \$277,000.
- Increases in 100% federally funded Foster Care IV-E funds - \$754,955. Net cost to City is zero.
- Increase in 100% funded Adoption Subsidy funds - \$231,688. This is a mandated program and is based on caseloads. Net cost to City is zero.
- Increase in 100% funded Special Needs Adoption funds - \$79,000. This is a mandated program and is based on caseloads. Net cost to City is zero.

Supplemental Budget Requests

Recommended

- Before/After School Coordinator \$101,187
The City Manager's Before and After School Work Group recommended a comprehensive reorganization of the existing Before and After School child care program in the City. The reorganized program will be called "Alex's Kids," or the Alexandria Out-of-School-Time Program, which will be administered by an Out-of-School-Time Office (OSTO) in the Department of Human Services. This supplemental

HUMAN SERVICES

Supplemental Budget Requests

Recommended, continued

will fully fund the Coordinator position, with benefits, authorized as an overhire in FY 2006. Monies have been set aside in the Contingent Reserves for an additional position (not currently in the DHS headcount), the Curriculum Training Specialist/Trainer (\$74,584) should the position be needed once the OSTO is up and running.

- Transitional Housing and Support Services for Community Lodgings, Inc. \$63,250
In FY 2006, City Council granted assistance to Community Lodgings to meet an immediate short-term financial shortfall. This supplemental will ensure funds are available to Community Lodgings to continue the transitional housing assistance and staff support deemed necessary by Council, should Community Lodging's shortfall not be rectified in FY 2007 and beyond.

Not Recommended

- Prescription Assistance Program \$30,000
- Social Worker II in Child Welfare \$75,962
- Conversion of JobLink temporary staff \$113,534
- Landscape funds for 2525 Mt. Vernon Ave \$5,000
- Additional funding for Mt. Vernon Head Start Site \$24,800
- Revenue Maximization Grant Shortfall (see Revenue Issues below) \$1,014,906

Expenditure Reductions

- In addition to the vacancy factor mentioned above, the JobLink temporary services budget was reduced by \$40,000; the department-wide (without JobLink) budget for temporary services budget was reduced by \$30,000; Client transportation fees were reduced at JobLink by \$9,000; and \$4,000 was removed from the budget for the Job Club program. Total expenditure reductions equal \$83,000.

Revenue Issues

- The significant revenues issues facing the department (as listed above in mandatory adjustments to maintain current services and policies) involve the mix of local, State and federal grant funding for Foster Care, Child Welfare, TANF/VIEW Child Care, Foster Parent Training, Adoption Subsidies, and Emergency Assistance. Most of these programs are mandated and bring in federal and State revenues in the 80 to 100% reimbursement range. However, maintenance of the current level of effort in these programs and/or required level of effort mandated by State or federal statutes requires additional City funds. **\$1.0 million is being set-aside as a designated fund balance for potential grant revenue shortfalls to reflect the possibility that significant funds may be necessary to maintain programs of current levels if the assumed grant funds do not materialize.**

HUMAN SERVICES

DEPARTMENT DETAIL

The Department of Human Services (DHS), headquartered at 2525 Mount Vernon Avenue, serves the diverse needs of Alexandria's citizens by promoting economic and social independence and self-sufficiency. The department is structured into the following divisions: Operations, Family Services, **JobLink**, and Community Programs. This department also has responsibility for the Youth Policy Commission and fiscal responsibility for the Alexandria Community Policy and Management Team. Please note: Staffing assignments shown in the detail below reflect the Department of Human Services reorganization completed in FY 1999. While position counts are accurately assigned to each division/office, because of the complexity of the DHS funding stream, total expenditures for staff and some program costs remain split across divisions, with the majority of costs still reflected in the Family Services Division.

DETAIL BY DIVISION

The Operations Division provides management, planning, and coordinated decision-making within a department that serves many diverse needs. The Operations Division includes budget and finance, personnel, facilities and supplies, data and quality control, and information systems functions.

<u>DIVISION:</u> Operations	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> *	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,596,706	1,484,450	1,616,373	
Total Expenditures	2,964,752	3,466,395	3,736,934	
<u>FULL-TIME STAFFING</u>	25	25	26	
* Reflects the recommended supplemental funding for the conversion of the Before and After School Coordinator position from an authorized overhire to a full-time position (\$101,187); and the transitional housing and support systems for Community Lodgings (\$63,250). Includes \$30,000 in reductions to department-wide temporary services expenditures as an expenditure reduction. Also includes a proportionate share (\$38,779) of the departmental vacancy factor (\$343,176).				

The Family Services Division is mandated by federal and State laws to provide financial assistance and social services to Alexandrians. Services are aimed at meeting basic needs, strengthening family life, and protecting children from abuse and neglect. The Family Services Division receives citizen input from the Social Services Advisory Board.

Virginia's child welfare services were reviewed by the federal government in FY 2004 (Child and Family Service Review). As a result of the review, Virginia Social Services, with its local departments, submitted a Program Improvement Plan in FY 2006. As part of the Plan, Alexandria volunteered for two pilot program improvement efforts, Structured Decision Making, aimed at improving the assessment of risk to children, and Concurrent Planning, aimed at helping children in foster care achieve permanency and stability as quickly as possible. In addition, requirements regarding the frequency of visits to children in foster care have also been strengthened and the time between visits shortened.

HUMAN SERVICES

DETAIL BY DIVISION

Alexandria is also involved in two initiatives focused on assisting families and improving the well being of children. In FY 2005, the City provided funding to begin a multi-agency Child Assessment and Treatment Center located at the Health Department that combines and expands services to children aged zero to 5. In addition, the City is working collaboratively with the Alexandria Community Trust to develop a Family Center in the City that would include a forensic child advocacy program as part of its comprehensive goal to be a resource center for all parents and families in the City.

In FY 2005, the City averaged 212 children in foster care each month as compared to 189 each month in FY 2004. Also in FY 2005, new cases involving protection of children and prevention of abuse and/or neglect averaged 72 per month as compared to 70 new cases each month in FY 2004. The most significant caseload increases have been in foster care with a 50% increase in children in care since 2002.

Public Assistance cases have also been increasing in the City, following the statewide trend. In FY 2005, the City average monthly number of cases receiving Food Stamps was 1,658 as compared to 1,530 in FY 2004. Medicaid rose to a monthly average of 5,242 cases in FY 2005 as compared to 5,049 in FY 2004. Statewide between 2000 and 2004, Food Stamp caseloads rose by 29% (Alexandria rose 10% in that same time period) and Medicaid caseloads rose by 23% (Alexandria also rose 23%).

In addition, the Family Services Division is also responsible for the Office of Youth Services, which coordinates programs and services provided by public and private youth-serving agencies.

<u>DIVISION:</u> Family Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> **	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	8,894,095	10,343,680	11,013,890	
Total Expenditures	24,765,933	25,971,410	28,173,705	
<u>FULL-TIME STAFFING</u>	108	110 *	110	
* Includes FY 2006 approved funding for a 1.0 FTE caseworker to handle the increase in volume since the Child Day Care Fee System income eligibility guidelines were increased to 250% of poverty, and 1.0 Mental Health Therapist III for the Child Assessment and Treatment Center.				
** Adjustments to maintain current services and policies in this division include \$55,000 in rent, security and custodial contracts at the Herbert Street facility; \$6,407 for custodial and security contract increases throughout the rest of the division; \$113,4091 in increased rent costs for the portion of 2525 Mt. Vernon Ave that is occupied by this division; \$11,155 for contractual agreement increases, and \$60,000 as a calculated annual increase for the contract with the Campagna Center for the Campagna Kids program. Also includes a proportionate share (\$170,902) of the departmental vacancy factor (\$343,176).				

HUMAN SERVICES

DEPARTMENT DETAIL

The Family Services Division also operates the following federal, State and local programs:

Temporary Assistance For Needy Families (TANF); General Relief; Medicaid and Food Stamps; Refugee Assistance; State/Local Hospitalization; Family Access to Medical Insurance Security Plan (FAMIS); Adoption programs; Foster Care; and Child Protective Services.

INDICATORS AND MEASURES

OBJECTIVE: [Family Services [DSS] / Eligibility] To ensure that low-income individuals and families receive needed assistance quickly and courteously.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Average monthly Food Stamp applications	266	247	218	225	225
Average monthly Food Stamps cases	1,206	1,530	1,658	1,637	1,637
Average monthly TANF applications	78	70	67	60	60
Average monthly TANF cases	571	569	541	520	520
Average monthly Medicaid cases	4,380	5,049	5,242	5,472	5,472
Percentage of assistance applications processed quickly*	85 %	88 %	88 %	94 %	94 %

* Applications include those for TANF, Food Stamps, Medicaid and General Relief. The timeliness standard is 45 days except for Food Stamps, which follows shorter standards as set by federal and State regulations.

HUMAN SERVICES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [Child and Family Services / Child Welfare] To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family. These National Performance Indicators are mandatory and part of the Federal Review Process for Child Welfare. /1

	Actual FY 2002	Actual FY 2003	Actual FY 2004	Estimated FY 2005	Projected FY 2006
RECURRENCE OF MALTREATMENT					
(Reported on the calendar year)					
Children with founded report of abuse and neglect within the first 6 months of the year	68	46	29	N/A	N/A
Percentage of children with repeat maltreatment within 6 months. Standard is 6.1% or less	0.0 %	6.5 %	3.4 %	**	**
LENGTH OF TIME TO ACHIEVE REUNIFICATION					
(Reported on the federal fiscal year)					
Of all children reunified with parents when exiting foster care, percentage reunified in less than 12 months. Standard is 76.2% or more.	81.8 %	50.0 %	88.2 %	**	**
Number of children reunified	9	2	**		
STABILITY OF FOSTER PLACEMENT					
(Reported on the federal fiscal year)					
Of children in foster care less than 12 months, percentage that have had no more than two placement settings. Standard is 86.7% or more.	83.3 %	85.1 %	90.7 %	**	**
Number of children with no more than 2 placements	30	69	**		
INCIDENCE OF FOSTER CARE RE-ENTRIES					
(Reported on the federal fiscal year)					
Of all children who entered during the year, percentage re-entered within 12 months of a prior foster care episode. Standard is 8.6% or less.	11.4 %	2.3 %	1.6 %	**	**
Number of children with foster care re-entries	4	2	**		
ACHIEVEMENT OF ADOPTION IN LESS THAN 24 MONTHS					
Of children exited to finalized adoption, percentage exited in less than 24 months. Standard is 32% or more.	25.0 %	0.0 % *	50.0 %	**	**

/1 This new National Review process is focused on State compliance and non-performing localities will eventually have financial penalties assessed. The next federal review will occur in 2006 and the expectation is for substantial compliance. To date, no State has passed the Federal Review process.

* Although 18 children were adopted during the year, their length of time in foster care exceeded 24 months.

** Data not available at time of printing.

N/A Unable to project.

HUMAN SERVICES

DEPARTMENT DETAIL

The Alexandria Community Policy and Management Team (ACPMT) - is charged with overseeing the implementation of the Comprehensive Services Act (CSA) for At-risk Youth and Families. The Act is targeted towards emotionally and/or behaviorally disturbed children who are in, or at risk of going into, out-of-home placement, and their families. The ACPMT is responsible for developing interagency policies and procedures that will govern the provision of services to at-risk youth and families, coordinating long-range planning to ensure the development of resources and services for this population, and establishing Family Assessment and Planning Teams (FAPTs) that determine the service needs of troubled youth and their families on a case-specific basis.

<u>DIVISION:</u> Family Services -	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Alexandria Community Policy and Management Team	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	4,551,846	4,304,897	4,495,471	
Total Expenditures	8,497,672	7,983,860	8,338,238	
<u>FULL-TIME STAFFING</u>	3	3	3	
* Includes the adjustment to maintain current services and policies in the amount of \$339,000 for increased costs for the Comprehensive Services Act for At-Risk Children. The State revenues will be \$159,000, making the net increase to the City's General Fund \$180,000. Also includes a proportionate share (\$4,804) of the departmental vacancy factor (\$343,176).				

The JobLink Division manages a one-stop career center located at 2914 Business Center Drive which refers qualified candidates to prospective employers. All job seekers are eligible to participate in an automated career assessment which matches their skills and aptitudes to the jobs available. Account managers work with area employers to match their needs with qualified job seekers. Alexandria employers are also offered job retention support and information on State and federal tax incentives. JobLink staff provide support to, and are advised by, the Alexandria Commission on Employment, the Alexandria/Arlington Workforce Investment Board, the Alexandria Chamber of Commerce, *Alexandria Works!* Coalition, and the Alexandria Economic Development Partnership.

HUMAN SERVICES

DEPARTMENT DETAIL

<u>DIVISION: JobLink</u>	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u> *	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	1,604,455	1,795,924	2,206,610	
Total Expenditures	3,105,942	3,281,860	3,713,319	
<u>FULL-TIME STAFFING</u>	45	29 **	29	
<p>* Includes the adjustment to maintain current services and policies of \$439,000 in costs to move JobLink from City-owned space to leased space. Also includes (\$49,000) in expenditure reductions, and a proportionate share (\$44,956) of the departmental vacancy factor (\$343,176).</p> <p>** Reflects the addition of 1.0 City-funded FTE for the Summer Youth Program. Also reflects the reduction of 9.0 grant-funded FTEs due to the loss of grant funding, the reduction of 7.0 FTEs that are actually lump-sum positions that had been incorrectly included in the headcount, and the removal of 1.0 FTE that is included in the Family Services division.</p>				

The following information is provided as a brief explanation of the *JobLink* Division's programs.

JobLink has two components: *Alexandria Works!* Teams and the Office of Employment & Training.

Alexandria Works! is an active job-oriented program for all welfare recipients who are required to work. The cross functional teams assist clients through comprehensive service delivery directed at removing barriers and building on the client's skills.

The Office of Employment Training (OET) provides career assessments, job counseling, job preparation, and job placement services. Services include computers with Internet access, job vacancy listings, telephones, fax machines, copiers, resource materials on local and national labor market trends, adaptive equipment for clients with disabilities, and access to skills training programs, including high technology programs.

JobLink also operates the following federal, State and local programs:

Virginia Initiative for Work not Welfare (VIEW); Adult Employment Training Program; the Dislocated Worker Program; the Food Stamp Employment and Training Program (FSET); the Youth Employment Program; the Virginia Refugee Resettlement Program; the Disabilities Employment Program; the Older Worker Program; the Eagles Program; and the Community Digital Divide Initiative (CDDI) program.

HUMAN SERVICES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [JobLink Division] To link good people to good jobs. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of WIA adult and youth clients served	157	188	143	130	130
Number of Dislocated Worker clients served ^{/1}	467	482	235	140	200
Number of <i>Alexandria Works!</i> clients served	423	409	420	420	420
Number of other <i>JobLink</i> clients served	<u>4,040</u>	<u>3,738</u>	<u>3,079</u>	<u>3,100</u>	<u>3,100</u>
Total number of <i>JobLink</i> clients served	5,087	4,817	3,877	3,790	3,850
Percentage of <i>Alexandria Works!</i> VIEW clients who are managing their employment barriers ^{/2}	84 %	93 %	91 %	91 %	91 %
Percentage of <i>JobLink</i> employment placement clients who get a full-time job	75 %	76 %	87 %	87 %	87 %
Percentage of <i>JobLink</i> clients who retain employment for six months	84 %	92 %	89 %	89 %	89 %
Percentage of <i>JobLink</i> clients still employed at six months who had wage increases	9 %	9 %	8 %	8 %	8 %
Number of employers recruiting directly at <i>JobLink</i>	30	26	17	17	17

/1 The fluctuation in the number of dislocated workers is due to the 9/11 National Emergency Grant ending September 30, 2004, and the Base Realignment and Closure (BRAC) clients anticipated for enrollment in FY 2006 and FY 2007.

/2 *Alexandria Works!* VIEW clients are managing their employment barriers if, within 90 days of enrollment, they comply with program requirements.

The Community Programs Division (CPD) provides services that are designed to aid specific populations in the City to become self-sufficient and less dependent on the human services system as well as protecting adults from abuse, neglect and exploitation. This division provides staff support to the Commission on Aging, the Commission on Persons with Disabilities, the Early Childhood Commission and the Economic Opportunities Commission.

The Community Programs Division operates through three program-specific offices: the Office of Aging and Adult Services, the Office for Early Childhood Development, and the Office of Community Services. This division also operates the Multicultural Services Initiative which was established in FY 2001 to increase access to all City services for Alexandria's diverse population.

The Multicultural Services Initiative has three goals:

- Ensure Alexandria's culturally diverse residents have access to all City services and resources;
- Ensure that the Alexandria government delivers services in a culturally sensitive and competent manner; and
- Encourage Alexandria's culturally diverse residents to participate in the life of the City and its government.

The Initiative is accomplished by reaching out to individuals and groups from all racial, ethnic and cultural backgrounds in order to foster the inclusiveness of City services and to celebrate the City's cultural diversity.

HUMAN SERVICES

DEPARTMENT DETAIL

The Office of Aging and Adult Services provides a broad range of services to low-income seniors and disabled adults, with the goal of allowing people to retain their independence and to remain in their homes as long as possible. The Office also provides staff support to the Commission on Aging and Persons with Disabilities.

<u>DIVISION:</u> Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Aging and Adult Services	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	1,112,465	1,376,959	1,388,419	
Total Expenditures	1,908,658	1,981,074	2,029,224	
<u>FULL-TIME STAFFING</u>	29	29 **	29	
<ul style="list-style-type: none"> Includes \$32,000 for increased usage in the Senior Taxi program; \$76,738 to maintain the Congregate Meals program; \$6,190 for the City's increased share of the regional Ombudsman Program; \$7,540 for increases in contractual agreements; and \$1,451 increased costs in custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division. Also includes a proportionate share (\$44,956) of the departmental vacancy factor (\$343,176). <p>** FY 2006 staffing includes 1.0 FTE Social Worker to assist with caseloads in the Companion Aide program that currently exceed the desired Social Worker/Client ratio. This position will occupy a previously approved but vacant position. (No increase in headcount.)</p>				

The Alexandria Department of Human Services' Office of Aging and Adult Services (OASS) provides home and community-based services to older persons of the community in the City of Alexandria. These services include in-home companion aide services, case management, adult protection services, transportation, adult day health care, the Life Safety Alert program, nutrition counseling, fan care (purchase of air cooling fans), cooling assistance, long term care coordination, pre admission screening for nursing home placements, information and referral and consultation to persons with disabilities.

OASS subcontracts for the following services: senior taxi, home-delivered meals, congregate meals, senior socialization and recreation, legal services, insurance counseling and ombudsman services. Finally, OASS publishes a Services for Older Alexandrians Directory and a Senior Multicultural Resource Directory.

HUMAN SERVICES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [Office of Aging and Adult Services] To help seniors and disabled adults maintain their independence.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of reports of abuse, neglect or exploitation of adults*	152	147	210	260	300
Percentage of abuse/neglect cases where risk was removed within State standards**	100 %	92 %	96 %	96 %	96 %
Percentage of cases without additional reports of abuse or neglect in the past year	98 %	95 %	95 %	96 %	97 %
Number of persons served at Adult Day Services Center (ADSC)	34	25	23	36	42
Percentage of individuals needing residential arrangements who are placed in Northern Virginia or near their families	73 %	90 %	99 %	99 %	99 %

* Increase can be attributed to the rise in the number of individuals aging in place who need services.

** State standards are for risk removal within 45 days or alternative living arrangements (when needed) within 60 days.

The Office for Early Childhood Development (OECD) offers guidance to families in locating and securing quality child care, provides a subsidy to income-eligible families to help them meet their child care needs, maintain their employment, education or training program, and offers training and support services to child care homes and centers. OECD is also responsible for implementing the City's child care ordinance which requires a permit for anyone providing child care services to five or fewer children.

<u>DIVISION:</u> Community Programs	<u>ACTUAL</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>APPROVED</u>
Component: Office for Early Childhood Development	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	416,550	410,137	415,242	
Total Expenditures	438,416	439,881	465,233	
<u>FULL-TIME STAFFING</u>	12	12	12	

* Includes \$3,670 for increases in contractual agreements; and \$829 increased costs in rent, custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division. Also includes a proportionate share (\$20,247) of the departmental vacancy factor (\$343,176).

HUMAN SERVICES

DEPARTMENT DETAIL

The following Addendum Table I, "Funding for Early Childhood Education and Child Day Care Programs" illustrates the numerous funding sources the City utilizes for the many early childhood education and child care programs offered through the Office for Early Childhood Development.

Addendum Table I FUNDING FOR EARLY CHILDHOOD EDUCATION AND CHILD DAY CARE PROGRAMS (City, State & federal)	FY 2007 Proposed
Head Start (Administered by OECD)	\$1,918,088
TANF Working and Transitional Child Care (TCC)	1,419,604
Child Day Care Fee System (estimated federal/State/local funds)	3,962,610
Campagna Kids Program	1,729,000
Mini-Grants Program	50,000
Comprehensive Services for At-Risk Children (Children's Fund)	1,095,651
Accountability Before/After School Program at Tucker School	311,000
Total	<u>\$10,485,953</u>

The Office for Early Childhood Development administers the contract for the Campagna Kids Extended Day Program, which provides quality out-of-school-time services, with enriched activities, for school-age children enrolled in Alexandria City Public Schools.

The Child Day Care Fee System, which is administered by the OECD, provides partial subsidies and related services to low income families. Clients of *Alexandria Works!* receive TANF or Transitional Child Care to help them leave public assistance and become self sufficient.

Through a contract with the Department of Social Services, The Campagna Center administers the Alexandria Head Start (AHS) program which is a comprehensive early childhood development program serving 268 low-income preschool age children and their families. AHS provides early childhood education, medical and dental screening and follow-up, referrals for social services and mental health treatment, nutritional meals and snacks, and encourages strong parental involvement.

HUMAN SERVICES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [Office for Early Childhood Development] To create opportunities for low-income children to be successful in school and life.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Monthly average number of children in subsidized child care*	699	726	704	725	750
Percentage of children at child care centers	37 %	39 %	42 %	45 %	45 %
Percentage of children at centers in accredited programs **	86 %	52 %	34 %	35 %	35 %
Percentage of children in Head Start whose developmental progress is at or above average***	100 %	85 %	85 %	80 %	80 %

* The numbers of children served depend on the federal and State funding available each year and the eligibility level.

** Despite OECD's efforts to educate parents on how to find quality childcare, the decision of child care placement rests solely with the parent. It is suspected that non-traditional work hours, when accredited child care programs are not open, are a contributing factor to the decline of children in accredited centers.

*** The score in FY 2003 was unusually large and not sustainable. The numbers from FY 2004 through the projected FY 2007 are more reasonable and more easily sustained, given the challenges presented by the enrollment in the program of an increasing number of children with limited English proficiency.

The Office of Community Services (OCS) is Alexandria's Community Action Agency. OCS programs and services target the economically disadvantaged, low-income working poor, the homeless and near homeless, and ex-offenders transitioning to the community.

Homeless programs managed by the Office of Community Services include: the Homeless Intervention Program; Transitional Assistance Program; Eviction Assistance and Storage; and the contract with the Salvation Army to operate the 65 bed Alexandria Community Shelter. OCS also operates a program for short-term eviction prevention, emergency assistance and crisis intervention under the Community Services Block Grant (CSBG).

In addition, OCS operates the Virginia CARES program (the Community Action Re-entry System) which provides post-release services to ex-offenders released from the State correctional system.

HUMAN SERVICES

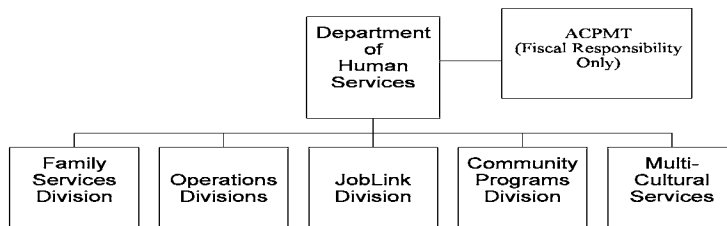
DEPARTMENT DETAIL

<u>DIVISION:</u> Community Programs	ACTUAL	APPROVED	PROPOSED	APPROVED
Component: Office of Community Services	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> *	<u>FY 2007</u>
General Fund Expenditures	1,357,110	1,595,416	1,893,439	
Total Expenditures	4,095,567	4,211,566	4,555,434	
<u>FULL-TIME STAFFING</u>	13	12 **	12	
<p>* Includes \$18,934 for increases in contractual agreements; \$2,078 increased costs in rent, custodial and security charges for the portion of 2525 Mt. Vernon Avenue that is occupied by this division; and \$85,000 increase to the Rent Relief Program. Prior to FY 2007, the Rent Relief Program (\$275,000 total FY 2007) was budgeted in the Non-Departmental section of the budget. Also includes a proportionate share (\$18,532) of the departmental vacancy factor (\$343,176).</p> <p>** Reflects the 1.0 FTE Disability Advocate Coordinator position that was transferred to the Office of Human Rights.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Office of Community Services] To help low-income residents stabilize and enhance their lives.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of households sheltered (Alexandria Community Shelter (ACS))	203	224	219	220	220
Percentage of households served by ACS who obtained stable housing	36 %	41 %	50 %	50 %	50 %
Total number of families served by the Homeless Intervention Program (HIP)	143	147	178	180	180
Percentage of households served by HIP with stable housing six months after case closed	89 %	81 %	72 %	70 %	70 %
Total number of Virginia CARES clients served	272	178	270	250	250
Percentage of Virginia CARES clients who are reincarcerated within one year of release on a new felony charge	20 %	10 %	8 %	10 %	10 %



MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

720 North Saint Asaph Street • Alexandria, VA 22314 • 703.838.4455
L. Michael Gilmore, Ph.D., Executive Director • mike.gilmore@alexandriava.gov

The Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) is responsible for implementing and managing the policies, programs and plans of the Alexandria Community Services Board (CSB). The 16-member Alexandria Community Services Board was established in 1969 in accordance with Virginia Code 37.1, Chapter 10. The mission of the Board is:

- Serving Alexandrians through community-integrated mental health, mental retardation and substance abuse services;
- Creating an environment promoting the highest functioning and quality of life; and
- Providing prudent resources allocation, leadership and advocacy, family support and education.

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide treatment, training and support to Alexandria residents with mental illness, mental retardation, or substance abuse problems in order to help these persons eliminate, reduce, or cope with their disabilities, and to provide education and support to adults, youth, and children in an effort to diminish the incidence and severity of mental disabilities and substance abuse throughout Alexandria.

OBJECTIVES:

- To establish a Safe Haven residential program for chronically homeless persons with mental illness.
- To provide vocational and day support services for developmentally disabled youth transitioning from school into the community.
- To provide brief, time-limited services, such as emergency mental health care and short-term outpatient care, to residents in need of treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse.
- To provide long-term services, such as residential, vocational, day support and case management, to residents with serious mental illness, mental retardation or substance abuse problems.
- To diminish the incidence and severity of mental disabilities and substance abuse through the provision of educational, consultative, outreach, public information and volunteer services.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

TOTAL FINANCIAL RESOURCES

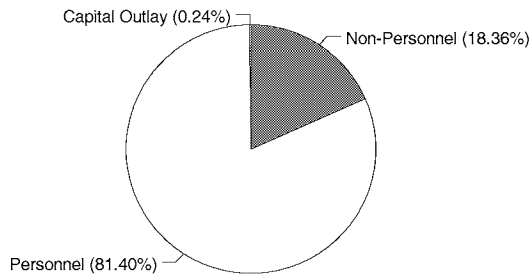
	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	19,577,671	21,633,366	22,110,782	
NON-PERSONNEL	4,535,372	4,923,437	4,986,648	
CAPITAL GOODS OUTLAY	64,928	116,830	64,330	
TOTAL EXPENDITURES	<u>24,177,971</u>	<u>26,673,633</u>	<u>27,161,760</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	10,834,912	11,308,253	11,625,792	
INTERNAL SERVICES FUND	77,485	115,000	62,500	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>10,912,397</u>	<u>11,423,253</u>	<u>11,688,292</u>	
GENERAL FUND	<u>13,265,574</u>	<u>15,250,380</u>	<u>15,473,468</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.5%

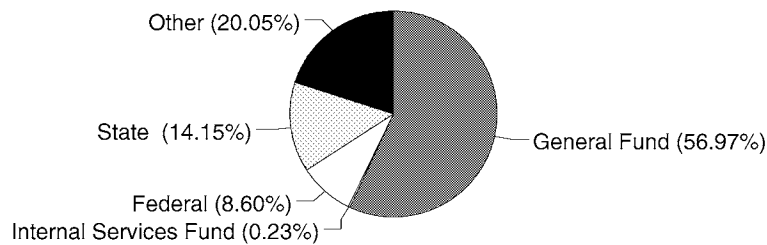
FULL-TIME POSITIONS	268.0	278.0 *	278.0
PART-TIME POSITIONS (FTE)	69.7	70.3	70.3
TOTAL AUTHORIZED POSITIONS	337.7	348.3	348.3

* FY 2006 Amended reflects the addition of 8.0 full-time FTEs and 1.6 part-time FTEs included in approved supplemental requests and the addition of 2.0 full-time FTEs and a decrease of 1.0 part-time FTEs as approved by City Council in June 2005 as part of the FY 2006 Plan of Services.

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Expenditures by Fund



MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 1.5 percent.
- Personnel - FY 2007 proposed personnel increased by \$477,416, or 2.2 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 5.0 percent, or \$1,156,319, has been applied.
- Non-Personnel - FY 2007 increase in non-personnel is \$63,211, or 1.3 percent. For details on this increase please see adjustments to maintain current services and policies described below.
- Capital Outlay – FY 2007 decrease in capital outlay is \$52,500, or 45 percent. This is due to the scheduled replacement of four vehicles in FY 2007, versus the replacement of six vehicles in FY 2006.

Adjustments to Maintain Current Services and Policies

- \$29,252 for increased lease costs for office space and residential facilities.

Supplemental Budget Requests

Recommended

- Psychiatric Nursing services for MR residential programs \$63,000
The City has 5 MR group homes and 13 apartments, serving 43 consumers. Additional nursing services are required to coordinate and supervise over 214 medications for these consumers, who have more than 50 diagnosed, serious medical conditions.

Not Recommended

- 2.0 full time Psychiatric Nurses for the Detox Unit \$214,000
Rather than hiring new positions, the department will seek to reclassify existing positions at the Detox Unit to Psychiatric Nursing skill level positions to meet the need for better around-the-clock psychiatric nursing coverage at the Detox Unit.

Expenditure Reductions

- None

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

Revenue Issues

- The department received a federal HUD grant award for \$163,824 over a three-year period, for a Safe Haven program to serve up to 12 men and women who are chronically homeless. The City appropriated a maximum of \$111,891 in operating funds for this program beginning in FY 2005. The CSB agreed that if grant or fee revenues did not meet the budget in subsequent fiscal years, the Board would reallocate its existing base budget resources to finance any shortfall. If not necessary to meet other MHMRSA budget needs in FY 2006, funds appropriated but not used for this purpose in FY 2006 may be carried over to FY 2007 and will be available to assist (if needed) with funding capital costs.

DETAIL BY DIVISION

The Community Services Board Administration (CSB) Division provides professional and clerical support for the Alexandria Community Services Board and manages the financial, management information, public information, human resources, compliance, records management, risk management and volunteer coordination services for the Department of Mental Health, Mental Retardation and Substance Abuse. It should be noted that the Quality Improvement function is included in CSB Administration.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> CSB Administration				
General Fund Expenditures	1,743,097	2,284,172	2,243,140	
Total Expenditures	2,986,960	3,160,882	3,176,597	
FULL-TIME STAFFING	33	34 *	34	
* The increase in FY 2006 is 1.0 FTE full-time records administrator position for the new 4480 King Street location.				

The Acute Care Services Division offers services to residents who are in need of brief counseling, treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse. Programs include outpatient services, intensive in-home services, emergency services, detoxification services, methadone services, and day treatment services.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

<u>DIVISION:</u> Acute Care Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	4,958,219	6,050,031	6,186,849	
Total Expenditures	7,561,743	8,403,466	8,721,290	
<u>FULL-TIME STAFFING</u>	103	83 *	83	
* Represents the internal transfer of 23.0 FTEs to the reorganized Child, Family and Prevention division. Also includes 3.0 FTE increase in FY 2006 that reflects an approved supplemental request by the Sheriff's Office for a bilingual mental health therapist in the Alexandria Detention Center, who would be supervised by the Department of MHMRSA, and a 2.0 FTE increase approved by City Council in June 2005 for the department's FY 2006 Plan of Services.				

INDICATORS AND MEASURES

OBJECTIVE: [ACUTE CARE SERVICES] To provide brief, time-limited services, such as emergency mental health care and short-term outpatient care, to residents in need of treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of mental health adult outpatient consumers served **	1,670	1798	1,467	1,500	1,500
Number of substance abuse adult outpatient consumers served **	1,063	823	715	750	750
Percentage of mental health and substance abuse adult outpatient consumers discharged from the program who partially or fully meet treatment goals as assessed by clinician and consumer (goal = 75%)	77 %	79 %	84 %	75 %	75 %
Number of consumers served in the Detox Program	522	432	551	550	550
Number of consumers served in the Methadone program	171	173	156	170	170
Percentage of Methadone consumers who participate in meaningful daytime activities (includes work, school, parenting or vocational activities)	41 %	89 %	76 %	80 %	80 %
Number of consumers in crisis served by the Emergency Services program	994	691	581	600	600
Percentage of consumers receiving emergency services who report a "more hopeful" mental status as a result of emergency service (goal = 75%) ***	N/A	87 %	91 %	90 %	90 %
Number of consumers served in the Sober Living program in the Jail	160	141	130	140	140
Percentage of consumers in the Sober Living Program in the Jail who report progress toward meeting goals as collected three times during the 90-120 day program	92 %	89 %	81 %	90 %	90 %

* Data have been revised from previously published documents.

** Prior to FY 2004, Mental Health and Substance Abuse Outpatient consumers served included Youth and Family consumers. Beginning in FY 2004, Youth and Family consumers are shown separately.

*** New measure in FY 2004.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

The Extended Care Services Division offers long-term residential, day support and case management services to citizens with serious mental illness, mental retardation or substance abuse problems. Residential programs include group homes, supervised apartments and drop-in help for people who live on their own. Day support programs provide residents opportunities to become employed in sheltered or competitive jobs. Case managers coordinate care and help residents maintain benefits and access other services. This Division also provides homeless outreach services and family support services.

<u>DIVISION:</u> Extended Care Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	4,863,288	5,726,222	5,852,239	
Total Expenditures	10,598,660	12,173,038	12,393,185	
<u>FULL-TIME STAFFING</u>	121	127 *	127	
* The increase of 6.0 FTEs in FY 2006 reflects the approved supplemental requests to contract-in facility maintenance (4.0 FTEs), hire an after hours Assistant Residential Coordinator (1.0 FTE), and hire awake overnight staff (1.0 FTE) at an Assisted Living Facility (ALF) group home.				

INDICATORS AND MEASURES

OBJECTIVE: [EXTENDED CARE SERVICES] To provide long-term services, such as residential, vocational, day support and case management, to residents with serious mental illness, mental retardation or substance abuse problems. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of adults with MR who are served in MHMRSA programs	174	166	168	170	170
Percentage of consumers with MR who are satisfied with their current living situation	87 %	87 %	90 %	90 %	90 %
Number of consumers participating in psycho-social rehabilitation in a 'Clubhouse' environment	132	146	158	150	150
Percentage of consumers participating in the psycho-social rehabilitation in the Clubhouse program who remain in the community without hospitalization	83 %	75 %	83 %	80 %	80 %
Percentage of consumers discharged from State hospitals who are seen face-to-face by a non-emergency staff member within 7 days of discharge	77 %	85 %	92 %	90 %	90 %
Number of consumers living in a CSB funded group home or apartment	222	238	233	235	235
Percentage of consumers leaving a residential program who move to a similar or more independent living situation	58 %	64 %	70 %	70 %	70 %
Number of MHMRSA consumers receiving supported employment services who work in a competitive setting	77	63	57	65	65
Number of mental health consumers receiving case management services	790	701	664	700	700
Number of consumers with MR receiving either day support or sheltered or group employment services	76	79	65	70	70
Percentage of consumers with MR who are satisfied with their daily activities at day support or at work	83 %	90 %	91 %	90 %	90 %

/1 Data have been revised from previously published documents.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION

The Child, Family and Prevention Division is a new division comprised of different programs formerly located in separate CSB divisions. The programs include outpatient mental health and substance abuse counseling, behavior management and social skills development in preschools, developmental delay services, and substance abuse prevention programs in the City's public schools.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Child, Family and Prevention				
General Fund Expenditures	1,700,970	1,189,955	1,191,240	
Total Expenditures	3,030,608	2,936,247	2,870,688	
<u>FULL-TIME STAFFING</u>	11	34 *	34	
* Represents the internal transfer of 23.0 FTEs from the reorganized Acute Care Services division.				

INDICATORS AND MEASURES

OBJECTIVE: [CHILD, FAMILY AND PREVENTION SERVICES] To diminish the incidence and severity of mental disabilities and substance abuse in Alexandria through the provision of educational, consultative, outreach, public information and volunteer services. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of consumers receiving early intervention services **	477	441	153	200	200
Percentage of consumers with an increase in knowledge of risk behaviors as measured by pre- and post-tests administered in conjunction with Prevention Programs	91 %	87 %	91 %	90 %	90 %
Percentage of consumers who are satisfied with Prevention services, as assessed on a survey	94 %	93 %	93 %	93 %	93 %
Percentage of child consumers in preschools who show an increase in social skills evidenced by a change in score on the Preschool/Kindergarten Behavior Scale ***	N/A	64 %	59 %	65 %	65 %
Number of Youth & Family program consumers served ***	N/A	298	305	300	300
Percentage of mental health and substance abuse children aged 4-18 who show improved behavior as assessed by their therapist and based on parent or guardian input on the CAFAS assessment	51 %	60 %	68 %	65 %	65 %
Number of children and families served in the Intensive In-Home program	127	142	130	140	140
Percentage of youth who enter the Intensive In-Home program living "at home" who maintain the home placement while in the program ***	N/A	99 %	96 %	95 %	95 %
Number of infant consumers served who were at risk of developmental delays	320	295	364	350	350
Percentage of children served in the Parent Infant Education Program who in their annual review show improvement in at least one area of development or have progressed to age appropriate development after receiving therapeutic services (goal = 75%)	82 %	90 %	85 %	85 %	85 %

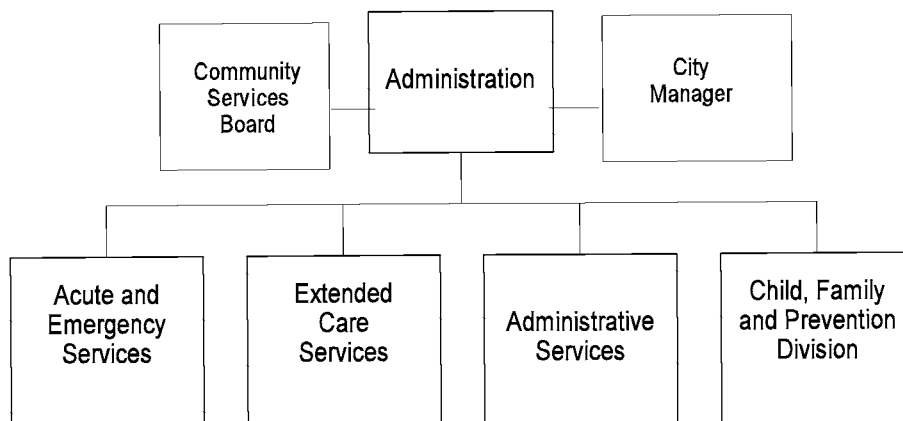
* Data have been revised from previously published documents.

** The temporary increase in the number of consumers receiving early intervention services in FY 2003 and FY 2004 was due to a federal grant-funded position that ended in FY 2004.

*** New measure in FY 2004.

MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE

DETAIL BY DIVISION



ALEXANDRIA HEALTH DEPARTMENT

4480 King Street • Alexandria, VA 22302 • 703.838.4400
Charles Konigsberg, Jr., M.D., M.P.H., Director • charles.konigsberg@vdh.virginia.gov

PROGRAM GOAL: To provide health services and related programs for the residents of Alexandria as outlined in the Code of Virginia, Title 32-40, prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being of Alexandria residents.

OBJECTIVES:

- To provide pharmaceutical services to eligible clinic patients.
 - To provide health services to Alexandria residents 12 to 19 years of age at the Adolescent Health Clinic.
 - To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection through the provision of services in the clinic, community and in the home.
 - To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.
 - To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents.
 - To provide emergency dental services to low-income adults.
 - To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.
 - To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, chicken pox, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.
 - To provide family planning and gynecological services to women in the City of Alexandria.
-

ALEXANDRIA HEALTH DEPARTMENT

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL /1	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,055,461	1,347,219	1,541,923	
NON-PERSONNEL	5,801,444	5,001,974	4,907,700	
CAPITAL GOODS OUTLAY	<u>3,346</u>	<u>1,500</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>6,860,251</u>	<u>6,350,693</u>	<u>6,449,623</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUES	3,570	0	0	
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>3,570</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>6,856,681</u>	<u>6,350,693</u>	<u>6,449,623</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.6%

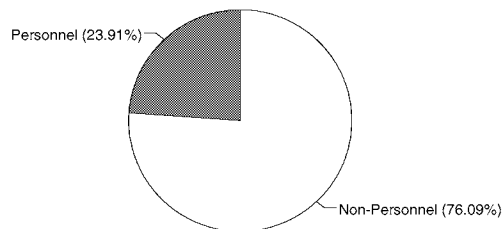
/1 The FY 2005 budget included appropriations to INOVA Alexandria Hospital (\$700,000) and the Arlandria Health Center (\$265,000). Beginning in FY 2006, these entities were moved to a new "Other Health Activities" section of this document.

FULL-TIME CITY POSITIONS	8.00	9.00 *	10.00 **
PART-TIME POSITIONS (FTE)	9.01	9.59	9.59
TOTAL AUTHORIZED POSITIONS	17.01	18.59	19.59

* 1.0 new position approved to implement the Community Health Assessment's Partnership for a Healthier Alexandria.

** Proposed new 1.0 FTE Public Health Nurse position for Tuberculosis prevention, assessment and treatment.

FY 2007 PROPOSED EXPENDITURES BY TYPE



City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 1.6 percent.
- Personnel - FY 2007 proposed personnel increased by \$194,704, or 14.5 percent. This increase is attributable to the cost of employee merit adjustments, the proposed new Public Health Nurse staff position, funding for the part-time prenatal program nurse (previously funded by the Children's Fund), and the proposed new seasonal inspector for swimming pools and spas. A vacancy factor of 5.0 percent, or \$60,131, for City employees has been applied.

ALEXANDRIA HEALTH DEPARTMENT

City Manager Proposed

Overview, continued

- Non-Personnel - FY 2007 proposed decrease in non-personnel is \$94,274 or 1.9 percent. This is due primarily to the proposed expenditure reductions outlined below, and a 2.5 percent vacancy factor, or \$34,518, taken for the cooperative employees funded by both the City and the State (Cooperative Employees are budgeted in non-personnel).

Adjustments to Maintain Current Services and Policies

- None

Supplemental Budget Requests

Recommended

- Public Health Nurse to assess and treat tuberculosis \$76,672
This new position will do outreach and identification of refugees in order to provide follow-up to health screenings for communicable diseases, especially tuberculosis (TB). Alexandria has experienced an increase in TB cases since 2002.
- Part-time Public Health Nurse for prenatal program \$47,419
This 0.75 FTE position facilitates early entry into prenatal care at Casey Clinic, which results in healthier mothers and babies. For 12 years the position has been supported by the Children's Fund. The position was incorporated into the Health Department's personnel schedule in FY 2006. Beginning in FY 2007, the funds also will be included in the Health Department budget. There is no net increase to the General Fund, since the funds will be transferred out of the Children's Fund into the Health Department.
- Seasonal Environmental Health Pool Inspector \$15,000
This 18-week seasonal position will relieve existing environmental health staff during the busy pool season from May through September. The cost of the position will be more than off-set by increased General Fund revenue for swimming pool and spa permit fees.

Expenditure Reductions

- The budget includes proposed reductions of \$50,251 in non-personnel expenditures spread across various programs, including \$14,016 in fees for professional services, \$12,768 for computer equipment, \$7,281 for professional health services, \$4,638 for building maintenance, \$2,851 for printing, \$2,400 for fuel and \$2,436 from the Contingent Account.

ALEXANDRIA HEALTH DEPARTMENT

City Manager Proposed

Revenue Issues

- The FY 2007 allocation from the State will not be known until after the City budget is approved. Therefore, the Department's request is based on the FY 2006 State allocation. The City is required to provide a 45 percent local "match" to the State allocation. Should the State allocation increase in FY 2007, the City "match" must increase accordingly, and would come from the Health Department Contingent Account, which is budgeted specifically for this purpose, in the Administrative Division. In FY 2005, the Department needed \$106,636 for this purpose. The Department is proposing \$119,373 for the Contingent Account for FY 2007. Should the State allocation remain the same, the Contingent Account would be available for other Health Department or City purposes, if necessary, with the approval of OMB. Movement of any of this balance to another department would require City Council approval.
- In January 2006, City Council approved a resolution to increase permit fees for swimming pools, spa pools and health clubs. These fees had not been increased since 1994. It is anticipated that this will generate an additional \$20,000 in General Fund revenue, which will more than off-set the cost of the proposed seasonal swimming pool inspector budget increase of \$15,000.

DEPARTMENT DETAIL

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health providing community health services. The Health Department provides primary and/or preventive health care services at three sites: the main facility at 4480 King Street; the Flora Krause Casey Health Center on North Howard Street; and the Adolescent Health Center on Braddock Road. All clinic services are targeted to Alexandria residents who meet State Board of Health income guidelines. The Casey Health Center offers primary healthcare services for patients with no insurance, or those with Medicaid who have diagnosed chronic diseases.

DETAIL BY DIVISION

Funding for the Health Department is provided through a combination of City and State cooperative budgeting, State and federal grants, client fees and donations. The Health Department is made up of eight divisions, including departmental administration and seven major program areas: Health Support, Family Planning, Adolescent Health, General Medical, Dental Health, Environmental Health, and Maternal and Child Health.

The Administration Division provides management and fiscal support for the department's ongoing programs and for State and federal non-pass through grants. The division manages departmental computerization, medical records, vital records/statistics, departmental

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

budgeting for State and City funding, collection of revenue including patient fees and Medicaid/Medicare reimbursements, procurement operations and facility management operations.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures *	4,942,886	4,494,752	4,515,152	
<u>FULL-TIME STAFFING</u>	1	2 **	2	
<p>* This Division includes the City's required 45 percent local matching share for the State/City cooperative budget, plus local salary supplements. This Division also includes the Contingent Account.</p> <p>** Includes one new staff position, beginning January 1, 2006, to implement the Community Health Assessment's Partnership for a Healthier Alexandria, approved as a supplemental budget request.</p>				

Health Support staff provide general laboratory tests and fill prescriptions for clients of the Health Department's various clinics, including Casey Health Center and the Adolescent Health Clinic. Laboratory staff also perform tests for the Alexandria Detention Center. Pharmacy staff fill prescriptions for eligible patients who are seen in Health Department clinics.

<u>DIVISION:</u> Health Support	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures*	78,636	79,403	81,062	
<u>FULL-TIME STAFFING</u>	1	1	1	
<p>* Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Health Support] To provide pharmaceutical services to eligible clinic patients.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of prescriptions dispensed per year*	40,338	35,623	32,242	32,000	32,000
Number of prescriptions dispensed per work day (based an estimated 250 work days per year)	163	145	131	130	130

* Decrease is due to a change in refill methods to 90-day refills (consistent with most HMOs) instead of 30-day refills and/or until the client's next doctor's appointment.

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

The Adolescent Health Clinic provides a variety of health services to City residents ages 12 through 19 years old. In addition to encouraging a healthy lifestyle through health education, the clinic provides a broad spectrum of health care services, partnering with schools and other providers to provide comprehensive care.

<u>DIVISION:</u> Adolescent Health Clinic	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	323,083	366,073	352,518	
<u>FULL-TIME STAFFING</u>	1	1	1	

INDICATORS AND MEASURES

OBJECTIVE: [Adolescent Clinic] To provide health services to Alexandria residents 12 to 19 years of age.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of adolescent patient visits	3,049	3,211	2,961	3,005	3,050
Percent of services involving family planning	38 %	44 %	42 %	44 %	46 %

General Medical Services staff are responsible for primary care at the Casey Health Center through Internal Medicine clinics and specialty clinics, which include podiatry, nutrition counseling and social work. Public health nurses coordinate patient care through telephone outreach and nurse clinic visits.

The department also provides a full continuum of HIV/AIDS services. Anonymous and confidential HIV testing and a variety of services are available to eligible persons living with HIV. In addition to medical care services, patients receive public health nurse case management, partner counseling and referral, emergency drug assistance, nutrition counseling, nutrition supplements, dental care, and referrals to other support services. A portion of these services is funded through federal Ryan White CARE Act grant funds. General medical services were provided to 245 medically indigent persons living with HIV in FY 2005. Of this total, 65 individuals were new patients. Department staff continue their participation in the Northern Virginia HIV Consortium and the Alexandria Commission on HIV/AIDS, to develop goals, objectives and strategies for addressing HIV/AIDS across the region.

The department also administers two Center for Disease Control (CDC) grant-funded chronic disease prevention programs.

The Cardiovascular Health Project is focused on partnering with City agencies, Schools and community organizations to prevent death and disability from heart attack and stroke. Activities include education and the promotion of environmental and policy changes to

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

improve emergency response at the individual and organizational level, especially the use of 911, CPR and AEDs.

A small Tobacco Use Control Project grant focuses on the "Proud to be Smoke Free" Program, which encourages restaurants to provide a totally smoke free environment and promotes the participating restaurants and the concept of smoke free dining to the public.

Nutrition services are coordinated with other department programs to promote healthy eating and regular physical activity, foster normal growth and development in infants and children, prevent nutrition-related chronic disease, and provide effective nutrition intervention for clinic patients. The largest component is the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), which provides approximately 2,380 Alexandrians with vouchers for nutritious food each month as well as nutrition counseling, breastfeeding support, and referrals to health and other community services.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: General Medical Services				
General Fund Expenditures*	827,696	931,921	995,958	
FULL-TIME STAFFING	3	3	4 **	
* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.				
** Proposed new full-time Public Health Nurse for outreach, identification and treatment of communicable diseases, especially tuberculosis, among the refugee and immigrant communities.				

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection (LTBI) through the provision of services in the clinic, community and in the home.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of patient clinic visits	7,829	7,453	7,203	7,250	7,250
Number of patients initiating LTBI treatment	734	623	414	450	450
Number of new tuberculosis cases diagnosed	15	11	26	20	20
Number of chest x-rays performed *	930	773	581	700	700

* Includes only x-rays done at the Health Department, not at INOVA Alexandria Hospital.

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Primary care visits to physicians/General Medical	5,479	5,425	4,543	4,800	4,800
Visits to nurses (all programs)	4,197	3,426	3,428	3,500	3,500
Pediatric visits (neonatal and sick visits)	3,388	3,120	3,000	3,200	3,200
Obstetric visits	5,380	5,895	5,895	5,900	6,000
Visits to Specialty Clinics *	586	383	251	250	250
Miscellaneous **	<u>6,584</u>	<u>5,175</u>	<u>6,638</u>	<u>7,350</u>	<u>7,250</u>
Total Patient Visits	25,614	23,424	23,755	25,000	25,000

* Specialty Clinics include oncology and podiatry.

** Miscellaneous includes prescription refills, nutrition, and immunizations.

OBJECTIVE: [General Medical] To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of persons counseled and tested in HIV clinics	640	600	373	400	400
Number of persons counseled in primary care, family planning and obstetrics clinics **	1,076	991	795	800	800
Number of HIV/AIDS cases that receive follow-up contact investigation by Health Department staff	60	89	82	90	90
Number of persons counseled in Sexually Transmitted Disease Clinics ***	669	737	715	700	700

* Some data have been changed from previously published documents.

** Fewer women were tested in Family Planning when the emphasis shifted to testing women at risk of infection only.

*** More people are being tested in STD clinic due to availability of Oraquick testing, where individuals receive results before leaving the clinic.

Dental Health services are provided to eligible residents, including emergency dental care for adults, dentures for senior citizens, and comprehensive, preventive, diagnostic and treatment services for residents between 4 and 21 years of age. The Ryan White CARE Act funds one session of dental care per week for persons living with HIV infection.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Dental Health				
General Fund Expenditures*	154,508	168,043	163,461	
FULL-TIME STAFFING **	0	0	0	
<p>* Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.</p> <p>** The Division has no City-funded full-time positions.</p>				

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Adult Dental Health] To provide emergency dental services to low-income adults.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total patients seen in clinic	1,287	1,451	1,192	1,500	1,500
Number of procedures performed	4,331	4,929	4,074	4,800	4,800

The Environmental Health Division regulates more than 1,100 establishments in the City. The EH Division conducts food safety evaluations of restaurants, grocery stores, convenience stores, mobile food vendors, bakeries, delis, caterers, school cafeterias, child care centers, food manufacturing facilities, food warehouses, and food vendors at temporary events. The Division also evaluates swimming pools, health clubs, laundries, hotels, marinas, massage therapists, and personal care facilities like nail salons, barbershops, beauty shops and tanning salons for compliance with health regulations. The EH Division also enforces the City's smoking ordinance.

The Division has non-regulatory programs in rabies prevention, mosquito-borne illness prevention, indoor air quality, and radon awareness. The Division investigates cases of food-borne illness, water-borne illness, child lead poisoning, and other environmentally linked diseases. The EH Division also investigates hundreds of citizen complaints about environmental health issues annually. The Division monitors lab tests of the City's drinking water and carries out regular assessments of environmental health conditions in the City.

DIVISION: Environmental Health & Toxics Administration	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
General Fund Expenditures*	219,098	265,304	247,163	
<u>FULL-TIME STAFFING</u>	2	2	2	
* Excludes costs budgeted within the Cooperative budget that are captured in the Administration Division.				

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Health] To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Inspections/Evaluations Performed *	4,393	5,877	4,890	5,000	5,000
Citizen contacts by EH Staff *	not available	4,158	4,523	5,000	5,000

* These are new or revised performance measures, so data has been changed from previously published documents.

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

Maternal and Child Health Care Services staff provide Alexandria's low-income families with a variety of preventive health services, such as well child examinations, immunizations, developmental assessment, parent counseling, health education, referral, and day care/school entrance physical examinations. Families received 2,806 well child check-ups during FY 2005. Public Health Nurses provide the only professional home visiting services and case management for the most high-risk mothers and babies seen in Health Department clinics.

The Immunization Program provides age-appropriate immunizations for children and adults. Many children arrive in Alexandria from other countries where some vaccines are not routinely given. Their immunizations are brought up to date for school entry. Overall immunization numbers are down due to a general decrease in immigration, relocation of families outside of Alexandria, and the movement of some clients into the private sector due to increased utilization of managed care.

The Prenatal Services Program facilitates early entry into prenatal care at Casey Clinic, which helps reduce low birth weight. The average wait time for a new patient to be seen for her first appointment has been reduced from an initial 6 weeks to 2.5 weeks. One part-time Public Health nurse has been funded through the Children's Fund for 12 years. The position was incorporated into the Health Department's personnel schedule in FY 2006. Beginning in FY 2007, the funds will be included in the Health Department budget.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Maternal & Child Health Care Services				
General Fund Expenditures	310,774 *	45,197	94,309 **	
<u>FULL-TIME STAFFING</u> ***	0	0	0	
* FY 2005 includes \$265,000 for the Arlandria Health Center, which is no longer funded through the Health Department, but is included in the "Other Health Activities" section of this budget.				
** Increase is due to inclusion of 0.75 FTE Public Health Nurse for the Prenatal Program, previously funded through the Children's Fund.				
*** The division has no City-funded full-time positions.				

INDICATORS AND MEASURES

OBJECTIVE: [Maternal/Child Health] To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, chicken pox, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of immunizations patients	4,782	4,600	3,517	4,000	4,010

ALEXANDRIA HEALTH DEPARTMENT

DETAIL BY DIVISION

Family Planning staff provide a full spectrum of reproductive care services to women of all ages and income levels.

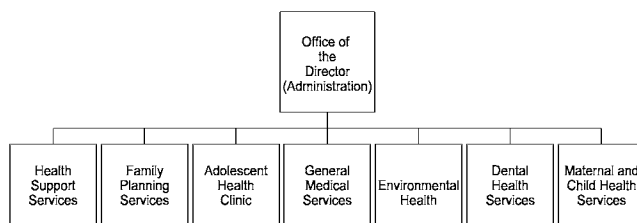
Due to a substantial decrease in the amount of federal funding for Family Planning Services for FY 2006, routine gynecological services are no longer available for women who have had a hysterectomy, a tubal sterilization or have reached menopause. Family Planning Services will only be provided to women who are in need of a contraceptive method. FY 2006 federal funding did provide a grant of \$20,000 to fund the Arlandria Health Center as a family planning site, with oversight by the Alexandria Health Department.

INDICATORS AND MEASURES

OBJECTIVE: [Family Planning] To provide family planning and gynecological services to women in the City of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of family planning visits	4,790	3,981 *	3,243	3,292	3,341

* The decrease in FY 2004 is attributed to the Arlandria Health Center's provision of family planning services.



THE ALEXANDRIA FUND FOR HUMAN SERVICES

In July 2005, the administration of the Community Partnership Fund was transferred from the Office of Management and Budget to the Department of Human Services (DHS). As part of that transaction, DHS initiated a review of the grant process and procedures, and began coordinating the three human services grant funds now under its management: the Children's Fund, the Youth Fund and the Community Partnership Fund. The Department examined previous experiences and proven practices from State and federal grant allocation procedures.

In FY 2006, the Department of Human Services established the Alexandria Fund for Human Services (AFHS). AFHS is the *umbrella fund* that coordinates grants and special initiatives for the Community Partnership Fund, the Youth Fund, and the Children's Fund. Although each of the three funds have different priorities and varied allocations, together they help ensure that the City's most vulnerable residents will be served. The goal of the Alexandria Fund for Human Services is to provide new and current funding opportunities for human service programs in Alexandria. This fund allows the City to support programs vital to meeting the needs of our community, with broadly defined service priorities for young children, youth, seniors, immigrants, and the disabled.

The funding available through the AFHS is allocated through a competitive Request For Grant Proposal (RFGP) process. Review panels evaluate applications and make funding determinations. The grant period is twelve months, and for FY 2007 will begin July 1, 2006 and end June 30, 2007.

The Community Partnership Fund will be used for grants to: (1) provide a range of human services to Alexandrians who are adults age 22 and over, persons with disabilities, families or seniors; or (2) administer programs that serve Alexandrians, regardless of age or ability, who present a need that falls within the grant parameters. The Youth Fund will be used to serve youth ages 6-21, and the Children's Fund will be used for grants to serve children from birth through age five.

TOTAL FINANCIAL RESOURCES

	COMPETITIVE GRANT FUNDING COMMUNITY PARTNERSHIP, YOUTH, AND CHILDREN'S FUNDS			
	FY 2005 ACTUAL	FY 2006 APPROVED *	FY 2007 PROPOSED **	FY 2007 APPROVED
COMMUNITY PARTNERSHIP FUND	862,775	924,444	961,422	
YOUTH FUND	290,908	301,807	313,879	
CHILDREN'S FUND	<u>1,038,680</u>	<u>1,100,930</u>	<u>1,095,651</u>	
TOTAL EXPENDITURES	<u>2,192,363</u>	<u>2,327,181</u>	<u>2,370,952</u>	

* The Community Partnership Fund, the Youth Fund and the Children's Fund approved budgets were increased by \$105,183, or 5.0 percent each, which more than provides an inflationary adjustment factor.

** The Community Partnership Fund, the Youth Fund and the Children's Fund proposed budgets are increased by 4.0 percent each, for a total of \$96,190. The Children's Fund was then reduced by \$47,419 to transfer funding it had been providing the Alexandria Health Department for a part-time Prenatal Health Nurse to the Alexandria Health Department.

THE ALEXANDRIA FUND FOR HUMAN SERVICES

City Manager Proposed - Community Partnership Fund

- The Proposed FY 2007 General Fund budget for the Community Partnership Fund reflects an increase of \$36,978, or 4.0 percent. This increase provides an adjustment factor slightly higher than the rate of inflation.
- Grant applications for the FY 2007 funding cycle for the Community Partnership Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, March 1, 2006.

City Manager Proposed - Youth Fund

- The Proposed FY 2007 General Fund budget for the Youth Fund reflects an increase of \$12,072 or 4.0 percent. This increase provides an adjustment factor slightly higher than the rate of inflation.
- Grant applications for the FY 2007 funding cycle for the Youth Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, April 3, 2006.

City Manager Proposed - Children's Fund

- The Proposed FY 2007 General Fund budget for the Children's Fund reflects a decrease of \$5,279. This decrease is attributable to the transfer funding for a part-time Prenatal Health Nurse from the Children's Fund to the Alexandria Health Department (-\$47,419), which is partially offset by a 4.0 percent increase (\$42,140).
- Grant applications for the FY 2007 funding cycle for the Children's Fund will be due to the Department of Human Services, 2525 Mt. Vernon Avenue, Alexandria, VA, 22301, May 1, 2006.

COMMUNITY PARTNERSHIP FUND DESCRIPTION: The Community Partnership Fund for Human Services was established by the Alexandria City Council on October 14, 1997. During the City's annual budget process, the City Manager recommends an aggregate amount of funding available to address identified human service priorities. Following City Council's adoption of the budget, awards to non-profit agencies are made by the Department of Human Services on a competitive basis through a formal Request For Grant Proposal process. For FY 2007, the Department of Human Services will notify successful grant applicants in writing by the second week in June 2006 for the grant year beginning July 1, 2006 and ending June 30, 2007.

THE ALEXANDRIA FUND FOR HUMAN SERVICES

Community Partnership Fund FY 2007 Program Priorities

On October 15, 2005, City Council made the following broad human service priorities permanent.

SELF SUFFICIENCY

- Programs to promote self-sufficiency and independence (including but not limited to helping individuals access and maintain employment, housing and home ownership opportunities)
- Programs to aid families and individuals in crisis
- Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status, as well as help them become active citizens and be positive influential members of the community
- Programs to promote independent living, equality of opportunity and economic self-sufficiency for persons with disabilities

PREVENTION

- Community support programs that promote family and individual stability
- Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration

PROTECTION AND TREATMENT

- Programs to prevent/reduce the impact of abuse and neglect
- Programs to provide affordable prevention and treatment for health, mental health and alcohol and drug problems
- Activities to reduce threats to the public health

YOUTH FUND DESCRIPTION: The City of Alexandria Youth Fund was established by City Council on May 7, 2001, and was expanded to include all youth from ages 6 to 21, on September 14, 2002. The Fund seeks to mobilize organizations and institutions to take action around a shared understanding of positive asset development in the youth of Alexandria. The monies in the Youth Fund are awarded by the Alexandria Youth Policy Commission and the fund is administered by the City's Department of Human Services, Office of Youth Services. The Youth Fund is a competitive grant with goals of promoting and enhancing youth development following the Developmental Asset approach produced by the Search Institute of Minneapolis, Minnesota.

The Development Asset model identifies over 40 factors for young people's growth and development. The model provides a framework for mobilizing communities to take action in shaping young people's lives. The Development Asset model is based on years of scientific inquiry into risk and resiliency factors, as well as normal developmental processes. The model is broken into two categories, external and internal assets. External assets are positive developmental experiences that surround youth with support, empowerment, boundaries and

THE ALEXANDRIA FUND FOR HUMAN SERVICES

expectations, and opportunities for constructive use of time. Internal assets are the young person's own commitments, values and competencies. The 40 factors are grouped into eight categories: support from families and others; empowerment and opportunity to contribute; boundaries and expectations; constructive use of time; commitment to learning; positive values; skills to make positive choices; and positive identity.

During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these developmental assets. Following City Council's adoption of the budget, after recommendations are made by the Youth Policy Commission, awards to non-profit agencies are made on a competitive basis through this formal Request for Grant Proposal process. The Office of Youth Services will notify successful grant applicants in writing on or before June 30, 2006 for the grant year beginning July 1, 2006 and ending June 30, 2007.

CHILDREN'S FUND DESCRIPTION: The City's Comprehensive Services for At-Risk Children program, known as the Children's Fund, was approved by City Council in FY 1993. The Children's Fund provides funding for comprehensive services such as family support, early intervention, and preschool psychological services as well as local matching grants to organizations providing early childhood development programs and home visiting services to high-risk families. The City's Early Childhood Commission develops priorities for the use of Children's Fund monies, authorizes distribution of requests for grant proposals and participates in a review committee to review proposals and recommend funding. Committee funding recommendations are forwarded to the City Manager for review and to City Council for final approval. Successful applicants will be notified by the last week of June, 2006 for grant funding that will begin on July 1, 2006 and end June 30, 2007.

Please see the following addendum tables for specific FY 2006 grants awarded for the Community Partnership Fund, the Youth Fund and the Children's Fund.

THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table entitled "FY 2006 Community Partnership Fund Grants" summarizes the grant awards that were announced in June, 2005 for the grant period October 1, 2005 through September 30, 2006.

FY 2006 COMMUNITY PARTNERSHIP FUND GRANTS

TABLE 1

ORGANIZATION	PROGRAM	FY 2006 APPROVED
Alexandria Chapter of the American Red Cross (New FY06)	Home Caregiving Instructional Course	\$6,000
Alexandria Neighborhood Health Services, Inc.*	Neighborhood-based Family Support and Mental Health Services in Arlandria	\$47,000
Alexandria Volunteer Bureau*	Volunteer Clearinghouse & Resource Center	\$54,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family	\$38,144
Carpenter's Shelter	Residential Hypothermia Shelter, David's Place, Transitional Housing and Aftercare Program	\$64,000
Center for Employment Training*	Provide Alexandria Residents Training 'N' Employment Reaching Self Sufficiency	\$20,000
Computer C.O.R.E.*	Community Out Reach and Education	\$20,000
Crisis Link	Crisis and Suicide Prevention Hotline	\$25,000
ENDependence Center of Northern Virginia*	Independent Living Services for Alexandrians with Disabilities	\$36,000
Friends of Guest House, Inc.	Guest House Residential Program	\$31,800
Future Careers (New FY06)	Career Steps to Self-sufficiency	\$25,000
Hispanic Committee of Virginia*	Integrated Services for Hispanic Families	\$35,000

Table to be continued on next page

THE ALEXANDRIA FUND FOR HUMAN SERVICES

TABLE 1, Continued

ORGANIZATION	PROGRAM	FY 2006 APPROVED
Legal Aid Justice Center*	VA Justice Center for Farm Immigrant Workers	\$12,000
Legal Services of Northern Virginia*	Civil Legal Services for Low-Income, Elderly, and Disabled Residents of Alexandria	\$170,000
Literacy Council of Northern Virginia*	Adult Literacy and English as a Second Language Program	\$25,000
Metropolitan Washington Ear	Reading and Information Services for the Blind and Visually Impaired	\$4,000
New Neighbors Education Center (New FY06)	ESL Program with Childcare	\$22,500
Northern Virginia Dental Clinic*	Northern Virginia Dental Clinic	\$42,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons*	HEAR Alexandria (Education/Outreach, Info., Advocacy and Peer Support Services)	\$18,000
Rebuilding Together Alexandria	Rebuilding Together (formerly Alexandria Christmas in April)	\$6,000
Stop Child Abuse Now (SCAN) of Northern Virginia (New FY06)	Padres Unidos- Alexandria Educational Parent Support Group	\$20,000
Senior Services of Alexandria	Home Care and Employment Services	\$45,000
Senior Services of Alexandria	Meals on Wheels Program	\$20,000
The Campagna Center*	Retired and Senior Volunteer Program	\$48,000
Whitman-Walker Clinic of Northern Virginia**	Case Management & Legal Services for persons with HIV/AIDS	\$90,000
TOTAL		\$924,444

* The FY 2006 Community Partnership Review Panel approved funding for a two year term.

** The Whitman-Walker Clinic was awarded \$55,000 for case management services and \$35,000 for legal aid; however, funding is contingent upon the review of Whitman-Walker by the City. In the event that the Whitman-Walker Clinic is unable to provide the services for either of these programs, the City will appoint a new vendor to provide such services.

THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table "FY 2006 Youth Fund Grants" summarizes the grant awards that were announced in June, 2005 for the grant period October 1, 2005 through September 30, 2006.

FY 2006 YOUTH FUND GRANTS

ORGANIZATION	PROGRAM	FY 2006 AMOUNT APPROVED
Alexandria City Public Schools	Alexandria Peer Leadership	\$10,000
Alexandria Community Service Board	Get Real About Violence	\$5,293
Alexandria Olympic Boys & Girls Club	Essex House Program	\$25,000
Alexandria Seaport Foundation	Teaching/Mentoring/Skills Training	\$21,000
Alexandria Volunteer Bureau	a) Summer Community Service Program	\$4,000
	b) Youth Service Coalition	\$20,000
Bienvenidos	Building Better Futures: A Tutoring/Mentoring Program for Latino Youth	\$20,000
Big Brothers/Big Sisters of National Capital Area	Making Positive Difference in the Lives of City of Alexandria Children and Strengthening Families	\$15,000
Campagna Center	Grandfathers Group	\$10,000
Community Lodgings, Inc.	Youth At-Risk Development Program	\$20,000
Kids Helping Kids, Inc.	Community Youth Program	\$1,500
Northern Virginia AIDS Ministry	a) Youth Prevention Program	\$25,000
	b) Access Advocacy for Children	\$5,000
Project Discovery	Project Discovery Program	\$17,000
SCAN of Northern Virginia	Court Advocacy Program	\$20,000
Tenants' and Workers' Support Committee	Alexandria United Teens Advancement Project	\$20,000
The Art League	Personal Space Remodeling	\$12,000
The Secondary Training and Education Program	Computer Training Program	\$22,000
Wholistic Family Agape Ministries Institute	Wholistic Family Agape Ministries Institute	\$19,014
Youth Policy Commission	Operating Budget	\$10,000
TOTAL		\$301,807

THE ALEXANDRIA FUND FOR HUMAN SERVICES

The Addendum Table "FY 2006 Children's Fund Program Funding" summarizes the funding provided to programs through the Children's Fund for FY 2006. Individual agency allocations were approved by City Council in late June 2005, for the period beginning July 1, 2005 through June 30, 2006.

FY 2006 CHILDREN'S FUND PROGRAM FUNDING

ORGANIZATION	PROGRAM	FY 2006 AMOUNT APPROVED
Alexandria Accredited Preschools	Family Support Project	\$195,682
Stop Child Abuse Now (SCAN)	Parent Nurturing Project	\$10,200
Alexandria Health Department	Prenatal Project	\$47,419
Community Services Board	Preschool Prevention Team	\$65,590
Virginia Preschool Initiative	Scholarship Fund	\$60,000
Child & Family Network Centers	Child & Family Network Centers	\$238,955
Northern Virginia Family Services	Healthy Families	\$328,090
Head Start	Mt. Vernon Program for 4 Year Olds	\$35,000
Northern Virginia Urban League	Resource Mothers	\$63,018
N/A	Early Childhood Training Budget	\$26,976
Child & Family Network Centers	West End Classrooms	\$30,000
	TOTAL	\$1,100,930

OTHER HEALTH ACTIVITIES

PROGRAM DESCRIPTION: This section summarizes City contributions to regional and non-profit organizations that provide health care or health-related services to Alexandria residents. The City also provides funds to the Alexandria Health Department, a State entity.

<u>TOTAL FINANCIAL RESOURCES</u>	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES < ALL FUNDS >				
NON-PERSONNEL	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
TOTAL EXPENDITURES	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
SPECIAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>978,400</u>	<u>988,400</u>	<u>998,600</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 1.0%				

City Manager Proposed

- The Proposed FY 2007 General Fund budget for Other Health Activities is \$988,600, which represents a \$10,200, or 1.0 percent increase, from the Approved FY 2006 General Fund budget.

PROGRAM DETAIL

INOVA Alexandria Hospital and the City of Alexandria have a long history of cooperation in attempting to meet the health care needs of our low income residents. Since the mid 1940s the Hospital has been exempt from the payment of real property and business tangible taxes to the City. In 1982 the City contributed \$315,000 to the Hospital for "indigent care." The amount gradually increased, and since 1991, the City has contributed \$700,000 annually to the Hospital to help offset costs for indigent inpatient care. INOVA Alexandria Hospital has not requested an increase for FY 2007.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>INOVA Alexandria Hospital</u>				
General Fund Expenditures	700,000	700,000	700,000	

OTHER HEALTH ACTIVITIES

PROGRAM DETAIL

The Arlandria Health Center, (formerly the Arlandria Health Center for Women and Children) began in 1993 as a unique public-private partnership between the City of Alexandria, the Alexandria Health Department, the Commonwealth of Virginia and the private sector. Alexandria Neighborhood Health Services, Inc. (ANHSI), a not-for-profit organization, was created in 1996 to sustain and manage the clinic as the initial federal funding obtained by the Alexandria Health Department ended. In late 2003, ANHSI was awarded a federal grant (of approximately \$554,000) to establish and operate a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. The three-year grant increased to \$650,000 in years two and three. The third year of federal funding ends in October 2006 and at that time the grant becomes competitive. In order to operate as a CHC and to comply with federal regulations, ANHSI hired new staff and changed the Board's composition during 2004. As Northern Virginia's first Federally Qualified Community Health Center, the Arlandria Health Center provides basic primary care services, including mental health services and dental care, to anyone who walks through the door. The Arlandria Health Center is no longer a clinic of the Alexandria Health Department and the Health Department provides no administrative support to the Health Center.

As a Federally Qualified CHC, the Center expanded its array of primary care services and began serving men. The Arlandria Health Center continues to provide comprehensive reproductive and gynecological care for women including family planning, sick care, nutrition counseling, testing for pregnancy, screening for tuberculosis, diabetes, HIV and other illnesses, and referral to INOVA Alexandria Hospital or other providers as indicated. Services for children include well and sick care, immunizations, health assessment, and referral for services. Certification and participation in the Supplemental Nutrition for Women, Infants, and Children (WIC) program is an integral component of services provided at the Arlandria Health Center. Families are also assisted in applying for Medicaid or FAMIS (Family Assistance Medical Insurance Services) coverage for their children. The entire staff of the clinic is bilingual, most in English and Spanish. The Health Center provided 8,858 patient visits in FY 2005.

In November 2005, the Health Center expanded into space at 2 East Glebe Road, which complements existing space at 3802 and 3804 Executive Avenue (in Presidential Greens). The new facility will serve the adult population. This expansion approximately doubles the Center's physical space and allows for more consumers to be served.

Supplemental Budget Requests

Recommended

- Increase in General Operating Support \$10,000

Not Recommended

- Increase in General Operating Support \$45,000
A partial increase of the \$55,000 total requested increase for the Arlandria Health Center is recommended above.

OTHER HEALTH ACTIVITIES

PROGRAM DETAIL

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ARLANDRIA HEALTH CENTER</u>				
General Fund Expenditures	265,000	275,000 *	285,000	**
* Reflects an approved increase of \$10,000.				
** Reflects a recommended supplemental in the amount of \$10,000.				

The Health Systems Agency of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, the Health Systems Agency was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under authority of the Virginia Health Planning and Resources Development Act. Participating local jurisdictions are asked to contribute ten cents per capita to the Health Systems Agency for FY 2007.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA</u>				
General Fund Expenditures	13,400	13,400	13,600	

HOUSING

421 King Street, Second Floor • Alexandria, VA 22314 • 703.838.4990
Mildrilyn Davis, Director • mildrilyn.davis@alexandriava.gov

GOALS, FUNCTIONS AND RESPONSIBILITIES: To preserve and to expand decent, safe and affordable housing opportunities for City residents, primarily low and moderate-income families, to encourage residential and commercial revitalization, to monitor compliance with fair housing laws and requirements for relocation assistance to tenants displaced by condominium conversions, and to facilitate compliance with State and local laws affecting landlord-tenant rights and responsibilities.

OBJECTIVES:

- To promote and support the development and preservation of affordable rental and sales housing opportunities.
- To monitor tenant displacement in condominium conversions.
- To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.
- To provide assistance to low and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria. Income-eligible police officers and deputy sheriffs are eligible for additional assistance if they purchase in Police-designated target areas.
- To provide no-interest rehabilitation loans to low and moderate-income homeowners in the City of Alexandria.

TOTAL FINANCIAL RESOURCES *

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	1,355,885	1,668,085	1,663,618	
NON- PERSONNEL	5,796,527	5,775,615	5,316,260	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>7,152,412</u>	<u>7,443,700</u>	<u>6,979,878</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>6,020,444</u>	<u>3,010,465</u>	<u>1,925,242</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>6,020,444</u>	<u>3,010,465</u>	<u>1,925,242</u>	
GENERAL FUND	<u>1,131,968</u>	<u>4,433,235</u>	<u>5,054,636</u>	

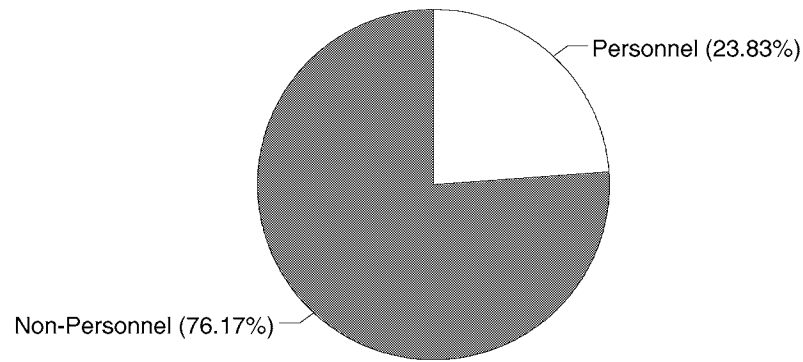
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 14.0%

FULL-TIME POSITIONS	20	20	20
TOTAL AUTHORIZED POSITIONS	20	20	20

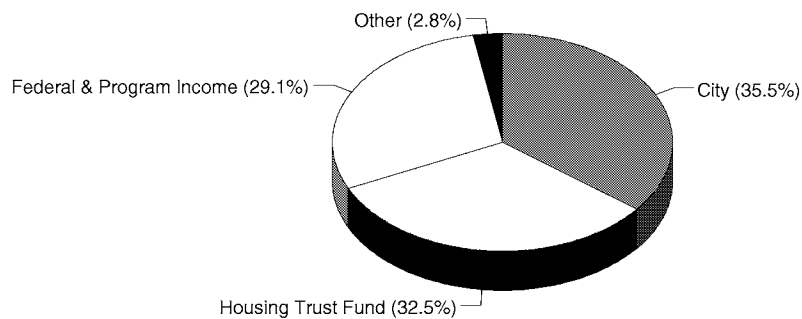
* Financial resources portrayed here do not match the Addendum Table "FY 2007 Housing Program Sources and Uses" as this Financial Resources table does not include any carryover CDBG, HOME, other non-federal or Housing Trust Fund monies. Resources portrayed in Non-Personnel include the City Council approved dedication of one cent of Real Estate Tax revenue (\$3,288,608).

HOUSING

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Funding Sources for the Office of Housing (Total Estimated Funding of \$14.2 Million, Including Carryover Monies)



HOUSING

City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 14.0 percent.
- Personnel - FY 2007 proposed personnel decreased by \$4,467, or less than 1 percent. This decrease is due to the hiring of new employees at lower than budgeted step levels, and the application of a vacancy factor of 3.0 percent, or \$30,130.
- Non-Personnel - FY 2007 decrease in non-personnel is \$459,355, or 8.0%. This decrease is attributable to a decrease in federal funding noted below, and to the City Council approved one-time transfer of (\$889,815) in Recordation Tax special revenue in FY 2006. This decrease is partially offset by a \$528,423 increase in the City Council approved dedication of one cent of Real Estate Tax revenue from \$2,760,185 in FY 2006 to \$3,288,608 in FY 2007; also, an increase in the Grant Match-City Contributions account due to the decreases in federal funding noted below and various expenses related to a reorganization of personnel.

Revenue Issues

- Anticipated special revenue in FY 2007 includes the following changes:
 - Community Development Block Grant (CDBG) funding in FY 2007 is projected at \$1,284,295, a decrease of \$127,291, or 9.0 percent as compared to FY 2006.
 - CDBG funding in the amount of \$197,000 will be transferred to the Department of Human Services for the administration of homeless prevention services.
 - Home Investment Partnership (HOME) revenue in FY 2007 is projected at \$824,947, a decrease of \$49,917 or 5.7 percent as compared to FY 2006.

Other Issues

- In addition to the monies shown above, proposed expenditures include a new allocation of \$1,600,795 in estimated carryover Housing Trust Fund monies for the following ongoing programs:
 - \$989,500 for the Moderate Income Housing Program (MIHP)
 - \$400,000 for the Housing Opportunities Fund
 - \$100,000 for new loans in the Employee Homeownership Incentive Program (EHIP)
 - \$81,295 for Home Ownership Counseling Services
 - \$30,000 for the Sellers Incentive fund
 - The non-personnel budget continues to include \$300,000 in City funds to augment funding in the Housing Trust Fund and the federal HOME grant for the Housing Opportunities Fund, which assists with affordable housing development in the City.
-

HOUSING

DETAIL BY DIVISION

The Program Administration Division has primary responsibility for working with non-profit and for-profit developers on housing development and preservation activities. The Division administers the City's housing Trust Fund and seeks to address the housing needs of a variety of income groups by encouraging developers to include affordable housing opportunities in major new construction projects. The Division supports the Implementation Division in administering the Housing Opportunities Fund, created by City Council in FY 2002, to fund feasibility studies, pre-development costs and provide gap financing to developers of affordable sales and rental housing. The Division also performs overall administrative duties, which include the preparation of all local, State, and federal funding applications and performance reports. In particular, the Division is responsible for preparing the City's federally-mandated Five-Year Plan for Housing and Community Development and related One Year Action Plans, which serve as the City's overall housing policy; the application for Community Development Block Grant and Home Investment Partnerships Program funds; and the Consolidated Annual Performance and Evaluation Report (CAPER).

The Division also provides staff support for the Affordable Housing Advisory Committee (AHAC) and is the City liaison to the non-profit Alexandria Housing Development Corporation, which was created during FY 2004.

The Office of Housing also works closely with the Alexandria Redevelopment and Housing Authority (ARHA). ARHA, which is governed by a nine-member commission appointed by City Council, provides public housing, Section 8 tenant-based rent subsidies and other assisted housing to lower-income families. ARHA owns, administers and maintains all public housing in the City. ARHA does not receive any general operating monies from the City; however, on occasion, the City may provide funding to ARHA for specific activities.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Administration				
All Funds Expenditures*	1,174,890	985,843 **	1,030,920 ***	
<u>FULL-TIME STAFFING</u>	9	9	9	
* FY 2005 actual expenditures include carryover Housing Trust Fund monies expended from this division.				
** Funding includes an adjustment for the Tavern Square office space lease (\$87,834) in the Administration Division; partially offset by vacancy savings (\$48,131).				
*** Increase in expenditures is attributable to increases in the contra-account Grant Match-City Contribution (due to a decrease in Federal Grant funding), partially offset by decreases in personnel costs.				

HOUSING

DETAIL BY DIVISION

The Landlord-Tenant Relations Division provides staff support for the Landlord-Tenant Relations Board and the Fair Housing Testing Program Advisory Committee. Division staff administer the following programs:

The Fair Housing Testing Program, overseen by the Fair Housing Testing Program Advisory Committee, is designed to identify discriminatory practices in the City's housing market, including rental housing, sales housing, and mortgage lending. Housing staff meet with the management of all entities in which problems are found. Any serious complaints are referred to the City's Human Rights Commission. To date, the City has tested for discrimination in the City's rental market based on race, familial status, a variety of disabilities, sexual orientation, and for discrimination in housing sales and mortgage lending on the basis of race and national origin.

The Landlord-Tenant Complaint Mediation Program helps landlords and tenants resolve disputes without resorting to litigation. This City-funded program offers the means for resolving landlord-tenant disputes by informing both parties of their rights and responsibilities under the law and by helping to settle disagreements through open communication. The program also provides assistance to tenants displaced by condominium conversions.

Fair Housing Training is offered through the Office of Housing to property management and real estate professionals to increase their knowledge of fair housing law and housing discrimination. The City conducts an annual Apartment Managers' Seminar targeted to management staff at Alexandria rental complexes. The seminar includes fair housing training. The Office of Housing also offers on-site fair housing training upon request to apartment managers and real estate industry professionals. This training, conducted by City staff, is more in-depth than the training provided at the Apartment Managers' Seminar and can be tailored to the needs of the individual management company or real estate firm.

The Housing and Relocation Information Program is designed to assist persons seeking rental housing in the City and to provide housing-related counseling to persons 18 years of age and older. The program also offers information and counseling on landlord tenant matters which do not rise to the level of a complaint and which do not require staff mediation or intervention.

HOUSING

DETAIL BY DIVISION

<u>DIVISION:</u> Landlord Tenant	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	249,894	297,597	303,659	
<u>FULL-TIME STAFFING</u>	3	3	3	

INDICATORS AND MEASURES

OBJECTIVE:[Landlord-Tenant Relations] To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.

	<u>Actual</u> <u>FY 2003</u>	<u>Actual</u> <u>FY 2004</u>	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Projected</u> <u>FY 2007</u>
Landlord-Tenant complaints received*	1,612	1,022	1,049	1,000	1,000
Favorable resolution achieved through staff intervention*	66 %	49 %	63 %	65 %	65 %
Percent referred to courts or other agencies*	33 %	48 %	36 %	34 %	34 %
Percent withdrawn, pending, or unresolved*	1 %	3 %	1 %	1 %	1 %
Housing inquiries received	3,715	4,210	3,972	4,000	4,000
Direct assistance provided*	62 %	62 %	62 %	60 %	60 %
Percent referred to other agencies*	36 %	37 %	37 %	39 %	39 %
Percent withdrawn, pending, or unresolved*	2 %	1 %	1 %	1 %	1 %

* Some complaints and inquires are resolved in more than one way; data represents the percentage of total resolutions, rather than total complaints or inquires. All resolution percentages reflect complaint resolutions only.

The Program Implementation Division seeks to provide low and moderate-income households with affordable housing opportunities, to improve housing conditions, and to bring about greater neighborhood stabilization. To accomplish these goals, the Division administers a number of programs designed to increase homeownership opportunities and provide needed home rehabilitation.

The following is a description of the major programs that target low and moderate-income homeowners and homebuyers:

The Homeownership Assistance Program (HAP) promotes neighborhood and household stability by providing affordable homeownership opportunities to income-eligible, first-time homebuyers. This program provides qualified homebuyers with up to \$50,000 for down payment, principal reduction, settlement costs and interest write-down in the form of interest-free, deferred payment loans. Qualifying homebuyers must contribute \$2,000 or more toward down payment and closing costs and must meet Section 8 lower-income limits for the Washington D.C. metropolitan area as set by the U.S. Department of

HOUSING

DETAIL BY DIVISION

Housing and Urban Development (HUD). This program also arranges first trust financing at below-market interest rates through the Virginia Housing Development Authority (VHDA).

The Moderate Income Homeownership Program (MIHP), is similar to the Homeownership Assistance Program. This program assists households with incomes between Section 8 and VHDA limits by providing up to \$30,000 in the form of a deferred payment loan for down payment and/or closing cost assistance. The Law Enforcement component of the program was approved by City Council in FY 1998 to encourage income-eligible City of Alexandria police officers and deputy sheriffs to purchase homes in Alexandria Police-designated target areas. These law enforcement officers are eligible for a deferred-payment loan of up to \$50,000, which is \$20,000 more than offered by the regular program, provided that they purchase in the designated areas. This program is funded with Housing Trust Fund monies.

The City's Homeownership Fair has been held for eleven consecutive years to provide an opportunity for potential homebuyers to become better educated about the homebuying process and to meet with realtors, lenders, affordable housing providers and City staff regarding homeownership opportunities in the City. The City's Eleventh Annual Homeownership Fair was held in April 2005, with approximately 600 people in attendance.

The Housing Counseling Program was added to the City's Homeownership program in FY 1999. A private counseling agency under contract with the City provides group counseling for applicants and potential applicants on the home buying process, affordable housing opportunities, affordable financing, credit issues, consumer debt management, and post-purchase homeownership responsibilities, as well as individual home buyer counseling specific to applicants' individual situations.

The Home Rehabilitation Loan Program enables low-income homeowners in the City to correct code violations and structural problems and to enhance the livability of their homes, thereby preventing condemnation, protecting property values, and contributing to neighborhood preservation. This program provides income-eligible home owners with interest-free, deferred payment loans of up to \$90,000 for construction costs. This limit may be exceeded in order to enable homeowners to address lead-based paint hazards. The Home Rehabilitation Loan Program also offers loans for home improvements to accommodate mobility-impaired persons. The program is available to income-eligible homeowners City-wide.

The Rental Accessibility Modification Program (RAMP) provides grants to income-eligible renters with physical disabilities for accessibility modifications to their rental units, such as wheelchair ramps, grab bars and other similar modifications. Approval of the property owner is required. The program also provides funds to return the rental unit to its non-accessible state once the disabled tenant moves, should the owner request it.

HOUSING

DETAIL BY DIVISION

The Housing Opportunities Fund, created by City Council in FY 2002, provides for feasibility studies, pre-development costs and gap financing to developers of affordable sales and rental housing. The FY 2007 Housing Opportunities Fund includes monies of up to a \$400,000 maximum for the Alexandria Housing Development Corporation (AHDC), with the understanding that any monies remaining in the AHDC's current budget at the end of FY 2006 will be applied to the \$400,000 total.

The Employer Assisted Housing Program (EAH), initiated on a pilot basis in FY 2002, was developed in partnership with the Alexandria Chamber of Commerce, the Alexandria Economic Development Partnership and the Fannie Mae Northern Virginia Partnership Office to engage Alexandria employers in providing a homeownership benefit to their employees. Individual employers will determine the type of homeownership benefit to be provided. The City will support the employer-assisted housing initiative by offering targeted homeownership counseling services to employees of financially-participating employers at their work site or at another convenient location. Eligible employees can also get down payment and closing cost assistance through the City's HAP and MIHP programs. For employees who are ineligible for HAP or MIHP for reasons other than income (for example, not a first-time homebuyer), the City will match, on a 1:2 basis, the contributions of participating employers who provide financial assistance to their employees.

The Employee Homeownership Incentive Program (EHIP) was established by City Council in June 2004 to encourage City employees to buy homes in the City of Alexandria. EHIP provides unsecured, no-interest loans of up to \$5,000 for the employee's primary residence, up to a maximum purchase price of \$587,600. The loans are repaid upon the sale of the house.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
DIVISION: Implementation				
All Funds Expenditures*	5,727,628	6,160,260	5,645,299 **	
<u>FULL-TIME STAFFING</u>	8	8	8	
* FY 2005 actual expenditures include carryover Housing Trust Fund monies expended from this division.				
** Decrease in funding is attributable to the one-time City Council approved Recordation Tax special revenue (\$889,815) received in FY 2006, and to decreases in CDBG Federal funding of (\$127,291) and HOME Federal funding of (\$49,917), partially offset by a \$528,423 increase in the City Council approved dedication of one cent of Real Estate Tax revenue. This decrease was additionally offset by the cost of a conversion of a Clerk Typist II position into a Housing Program Coordinator, as well as various minor personnel adjustments.				

HOUSING

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Homeownership Assistance Program and Moderate Income Homeownership Program] To provide assistance to low and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria. Income-eligible police officers and deputy sheriffs are eligible for additional assistance if they purchase in Police-designated target areas.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Applications (HAP + MIHP)*	187	234	270	250	250
Total dollar amount of HAP loans (CDBG + HOME)	\$509,436	\$863,164	\$1,582,230	\$1,600,000	\$1,600,000
Number of HAP loans	16	26	34	32	32
Average amount of HAP loans	\$31,840	\$32,527	\$46,536	\$50,000	\$50,000
Average HAP purchase price	\$131,963	\$155,451	\$209,203	\$210,000	\$215,000
Total dollar amount of MIHP loans**	\$399,598	\$574,737	\$795,776	\$1,230,000	\$1,230,000
Number of MIHP loans**	26	23	37	41	41
Average MIHP purchase price	\$160,769	\$181,254	\$217,957	\$225,000	\$224,000
Total dollar amount of MIHP law enforcement loans	\$0	\$35,000	\$50,000	\$100,000	\$100,000
Number of law enforcement loans	0	1	1	2	2
Average law enforcement purchase price	\$0	\$224,500	\$235,000	\$250,000	\$235,000
Percent of households that still own their homes after five years from year shown***	82%	76%	51%	90%	90%

* Number of applications received indicates the total number of completed applications submitted by applicants. Participants typically do not have home purchase contracts in place at the time of application and may not proceed to homeownership using City assistance.

** In May 2005, City Council increased the maximum MIHP assistance amount from \$20,000 to \$30,000. For residents of rental units undergoing conversion to condominium ownership, this maximum loan amount increased to \$40,000 for those purchasing units in the converting complex.

*** This measure reflects the percentage of households who purchased their homes five years prior to the year shown and still own them in the year shown; for example, in FY 2003, 82 percent of those who received purchase assistance in FY 1998 still own their homes in FY 2003.

OBJECTIVE: [Home Rehabilitation Loan Program] To provide no-interest rehabilitation loans to low and moderate-income homeowners in the City of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of applications received	16	16	15	16	15
Number of rehabilitation loans obligated	14	11	9	14	14
Rehabilitation cases in progress*	22	18	17	17	18
Rehabilitation cases completed/percent	15/68%	14/74%	13/76%	12/71%	13/72%
Average loan award**	\$68,529	\$59,757	\$73,036	\$74,693	\$76,560
Percent of assisted persons receiving maximum loan	40%	53%	67%	75%	75%

* "Rehabilitation cases in progress" can include cases which initiated in the previous year.

** Effective May 2000, the maximum loan amount may exceed \$90,000 only when necessary to address lead-based paint hazards.

FY 2007 Housing Program Sources and Uses

Proposed
City of Alexandria, Virginia FY 2007 Budget 9-90

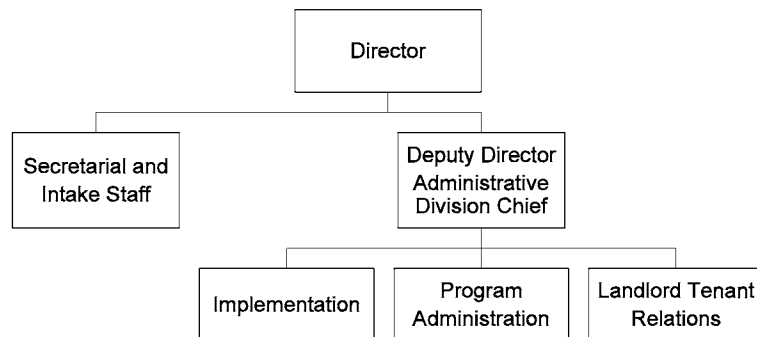
Operating Agencies
VRS/PRD

		Uses										
		ADMIN (1)	LANDLORD TENANT/FAIR HOUSING (2)	HOMEOWNERSHIP (HAP, MIHP, Fair, Employer Assisted Housing, Employee Homeownership Incentive Program) (3)	HOMEOWNERHSIP COUNSELING (4)	HOMEOWNER REHAB (5)	RAMP (6)	HOUSING OPPORTUNITIES FUND (7)	TRANSITIONAL HOUSING (8)	UNALLOCATED HOUSING TRUST FUND (9)	AFFORDABLE HOUSING INITIATIVES (10)	TOTAL
Sources		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
CDBG	New *	257,456	42,051	487,945		299,843						1,087,295
	Fees Offset Expend			4,500								4,500
	Carryover	14,278	5,189	386,547		1,000,469	256,600					1,663,083
		271,734	47,240	878,992		1,300,312	256,600					2,754,878
HOME	New	81,913		503,034				240,000				824,947
	Carryover	1,613		43,915		299,447		206,212				551,187
		83,526		546,949		299,447		446,212				1,376,134
GENERAL FUND	New	964,986	303,658					300,000				1,568,644
	New HOME Match			125,759				60,000				185,759
		964,986	303,658	125,759				360,000				1,754,403
HTF**	New									2,537,460		2,537,460
	Carryover											
	New Allocation			1,119,500	81,295			400,000				1,600,795
	Prior Allocation			258,000	27,435		11,640		181,270			478,345
			1,377,500	108,730		11,640		400,000	181,270	2,537,460		4,616,600
OTHER NON-FED	New			8,500								8,500
	Carryover HOME Match			6,887		80,253		301,553				388,693
				15,387		80,253		301,553				397,193
NEW REVENUE	Real Property Tax***										*****	3,288,608
	Carryover										TBD	TBD
											*****	3,288,608
ALL FUNDS		1,320,246	350,898	2,944,587	108,730	1,680,012	268,240	1,507,765	181,270	2,537,460	3,288,608	14,187,816

HOUSING

FY 2007 Housing Program Sources and Uses, continued

- * The total estimated FY 2007 Community Development Block Grant (CDBG) amount is \$1,284,295; this amount reflects the transfer of \$197,000 to the Department of Human Services for the administration of homeless prevention services.
- ** It should be noted that this figure is an estimate of the projected total amount of Housing Trust Fund contributions and interest earnings available through FY 2007. It is not anticipated, nor recommended, that all of these monies would be expended in the fiscal year. Proposals for the use of Housing Trust Fund monies are brought before the Affordable Housing Advisory Committee (AHAC), which makes recommendations to the City Manager and the City Council regarding the Fund. A summary of the projects funded through the Housing Trust Fund is available from the Office of Housing.
- *** Includes the City Council approved dedication of one cent of Real Estate Tax revenue of \$3,288,608.
-



PLANNING AND ZONING

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Eileen Fogarty, Director • eileen.fogarty@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: The mission of the Department is to create a common vision for the future of Alexandria through a proactive community planning effort that incorporates involvement of all stakeholders in a consensus building process and assures that all new development reflects the community's vision.

OBJECTIVES:

- To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits (other than development special use permits), certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner.
 - To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations.
 - To prepare recommendations and reports on non development-related issues for the Planning Commission and City Council.
 - To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for the Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.
 - To improve services and decision making by ensuring accurate and consistent geographic data is available to all City departments and the public.
-

PLANNING AND ZONING

TOTAL FINANCIAL RESOURCES

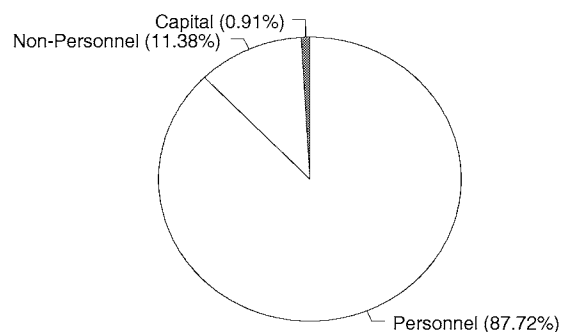
	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	2,954,516	4,056,604	4,127,205	
NON-PERSONNEL	781,976	526,498	535,333	
CAPITAL GOODS OUTLAY	<u>149,734</u>	<u>42,690</u>	<u>42,690</u>	
TOTAL EXPENDITURES	<u>3,886,226</u>	<u>4,625,792</u>	<u>4,705,228</u>	
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>705,789</u>	<u>705,789</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>705,789</u>	<u>705,789</u>	
GENERAL FUND	<u>3,886,226</u>	<u>3,920,003</u>	<u>3,999,439</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 2.0%

FULL-TIME POSITIONS	37.0	37.0	37.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5
AUTHORIZED OVERHIRES (FULL-TIME)	3.0	10.0 *	10.0
TOTAL AUTHORIZED POSITIONS	40.5	47.5	47.5

* Reflects the FY 2006 approved supplemental adding a temporary overhire full-time Neighborhood Sign Planner (Urban Planner II) position beginning October 1, 2005, to facilitate two City sign programs to be planned and then implemented in FY 2006 and subsequent fiscal years. Also reflects the amended addition of three special revenue funded temporary overhire full-time positions (one Principal Development Planner, one Urban Planner II and one Urban Planner I) to provide staff support for the Potomac Yard development review project; and the amended addition of three special revenue funded temporary overhire full-time positions (two Principal Development Planners and one Urban Planner II) to provide staff support for other large and complex development review projects submitted to the City. These development related positions were discussed with City Council at a May 2005 work session.

FY 2007 Proposed Expenditures by Type



PLANNING AND ZONING

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 2.0 percent.
- Personnel - FY 2007 proposed personnel increased by \$70,600, or 1.7 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 5.3 percent, or \$194,447, has been applied.
- Non-Personnel - FY 2007 increase in non-personnel is \$8,835, or 1.7 percent. This increase is partially attributable to increases in photocopying costs and postage to reflect actual expenditure trends.

Supplemental Budget Requests

Recommended

- Professional Consulting Services \$570,000
An amount of \$570,000 is proposed in the Non-Departmental account for needed planning studies of key areas in the City. This, coupled with \$226,017 in funding in the Planning and Zoning budget, brings the total funding for planning studies equal to the FY 2006 Approved budget level of \$796,017.

Not Recommended

- To fund increased cost of temporary services to provide additional administrative support in the department - \$35,000
- To fund increased printing costs - \$30,000

PLANNING AND ZONING

DEPARTMENT DETAIL

The Department of Planning and Zoning is responsible for legal, regulatory, and enforcement functions related to land-use requirements and long-term community-based land-use planning.

In order to enforce the City Code zoning ordinances, urban design guidelines, and specific development procedures, Planning and Zoning provides information and analysis to City Council, the Planning Commission, the Board of Zoning Appeals, the two Boards of Architectural Review, the City Manager, City agencies, and the public. Planning and Zoning is also responsible for developing and administering the Master Plan, Zoning Ordinance, and Special Use Permits.

In order to plan for long-term land use and development, Planning and Zoning coordinates with local neighborhoods and communities to review development opportunities and needs, plan for future land use and development, establish design standards and guidelines, and analyze such land use and zoning issues as parking requirements, in-fill development, and open space regulations.

The Department reviews and makes recommendations on land development applications in order to ensure that projects are consistent with the highest quality design and planning and are compatible with the applicable City standards, guidelines and policies. Planning staff also review and make recommendations on use permit and variance requests, work to ensure that new buildings and uses have the least impact on neighboring properties and are operated to minimize any impacts on the surrounding area. In all cases, Planning staff work with the neighborhoods to ensure that residents understand the proposals that affect them.

In support of these objectives, Planning and Zoning maintains and analyzes demographic and economic data, and provides urban design assistance for the City and private development projects. It operates the Geographic Information Systems (GIS) database network, and provides expertise to the public related to zoning and development requirements, future trends, and development and market activity.

PLANNING AND ZONING

DETAIL BY DIVISION

Administration Division - provides overall planning, supervision and support services for the department.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,470,585 *	976,142 **	1,000,045	
<u>FULL-TIME STAFFING</u>	7	7	7	
<p>* FY 2005 actual expenditures include reappropriated funding from previous year encumbrances and the transfer of monies from the non-departmental budget to fund ongoing planning activities.</p> <p>** Includes an adjustment for increased cost for temporary services (\$35,000); the transfer of annual maintenance costs for the City's enterprise GIS software, from the CIP to the department's non-personnel budget (\$30,000); partially offset by vacancy reductions (\$178,726).</p>				

Land Use Services Division – is responsible for administration and enforcement of the City's zoning ordinance and historic preservation regulations, as well as support for the Planning Commission, Board of Zoning Appeals and two Boards of Architectural Review (Old and Historic Alexandria District Board of Architectural Review and Parker-Gray Board of Architectural Review).

Land Use Services assists the residents and businesses in Alexandria by providing information on zoning, development and subdivision regulations. The Division staff is responsible for the review of a variety of permits such as building and sign permits, certificate of occupancy, and business licenses for consistency with the City's land use regulations. Staff also reviews proposed development in the City's Historic Districts and provides support to the two Boards of Architectural Review. Staff, in addition, provides recommendations to the Board of Zoning Appeals on variance, special exception, and appeal cases, as well as inspect properties for zoning ordinance violations and compliance with land use approvals such as Special Use Permits (SUP).

<u>DIVISION:</u> Land Use Services	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	845,759	1,031,537	955,088 *	
<u>FULL-TIME STAFFING</u>	12	12	12	
<p>* Reflects the transfer of an overhire Urban Planner III position from the Land Use Services Division to the Development Division.</p>				

PLANNING AND ZONING

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Zoning] To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits, certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Business Licenses Processed	1,987	1,987	1,873	1,950	1,960
Number of Certificates of Occupancy Reviewed	181	236	453	500	525
Number of Special Exceptions Processed	28	17	21	22	23
Number of Building Permits Reviewed (Includes mechanical, electrical and sign permits)	2,900	3,616	3,312	3,500	4,000
Number of Variances Processed	56	36	42	43	47
Number of Zoning Compliance Letters	50	86	98	100	100
Number of Special Use Permit Inspections	151	218	224	233	241
Number of Zoning Enforcement Inspections	301	436	447	467	484
Number of Zoning Tickets Issued	283	121	149	150	155
Number of Complaints Resolved	268	297	346	350	365

* Data have been revised from previously published documents.

OBJECTIVE: (Historic Preservation) To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations*

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Historic Preservation Docket Items Processed	309	302	286	305	310
Building Permits Reviewed**	685	834	804	875	925
Certificates of Occupancy Reviewed	89	46	59	115	145
Number of Administrative Approvals***	NA	NA	50	60	60

* Data have been revised from previously published documents.

** Includes mechanical, electrical & sign permits when new developments generate multiple permits.

*** New measure in FY 2007.

Development Division - Coordinates development applications including pre-application meetings, application reviews, comments from other City agencies, community input, staff analysis, and recommendations to the Planning Commission and City Council. Applications include Development Special Use Permits, Coordinated Development District (CDD) permits, Development Site Plans, subdivisions, encroachments, and vacations. Development also reviews Master Plan amendment and re-zoning requests and post-approval submissions.

PLANNING AND ZONING

DETAIL BY DIVISION

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Development				
All Funds Expenditures	666,374	1,478,433 *	1,583,725	
<u>FULL-TIME STAFFING</u>	6	6	6	
<p>* Includes the transfer of one full-time temporary overhire Urban Planner III position from the Neighborhood Planning and Community Development Division to the Development Division to help provide development review in the department. Includes the transfer of an overhire Urban Planner III position from the Land Use Services Division to the Development Division; also an upgrade of two Urban Planner III positions to Principal Development Planner positions for the review of large and complex projects. Also includes the amended addition of three special revenue funded temporary overhire full-time positions (one Principal Development Planner, one Urban Planner II and one Urban Planner I) to provide staff support for the Potomac Yard development review project; and the amended addition of three special revenue funded temporary overhire full-time positions (two Principal Development Planners and one Urban Planner II) to provide staff support for other large and complex development review projects submitted to the City.</p>				

INDICATORS AND MEASURES

OBJECTIVE: [Development] To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2005	Projected FY 2007
Planning Commission Docket Items Processed	250	215	130	200	200
Development Applications Processed	62	65	86	70	75
Master Plan Amendments & Rezoning	16	2	12	10	10
Final Site Plans Reviews	70	77	96	90	90
Final Site Plans Released	16	15	15	20	20
Total Active Development Plans	100	100	110	100	100
Building Permits Reviewed	250	250	233	250	250

Neighborhood Planning and Community Development – Neighborhood Planning and Community Development provides community-based long range planning, immediate analysis and recommendations regarding the physical development and appearance of the City. The division acts by developing and implementing the Plan for Planning; analyzing land use and zoning patterns; advising other agencies on land use, design, demographics, preservation, economic development, and other planning and transportation issues; and building consensus on development alternatives through a community-based planning process.

Over the past four years, the Division's long-range planning efforts has focused on the City-wide planning process for the Eisenhower East area, the Upper Potomac West/Arlandria and Mt. Vernon/Del Ray neighborhoods in the Potomac West area, and a retail strategy effort for King Street and Hunting Creek on the Beltway. In addition, new efforts were initiated for the Landmark/Van Dorn and Braddock Road Metro areas, and for the Route One corridor adjoining Potomac Yard. With the adoption of new plans, staff is involved in on-going implementation efforts.

PLANNING AND ZONING

DETAIL BY DIVISION

The Division's planning initiatives are oriented into four major planning themes, building upon the City Council's Strategy Plan for Alexandria 2015:

- **Transit Oriented Development** - The Eisenhower East and Braddock Road Metro areas are "transit villages" in the making. They take advantage of the investment in Metro and will include new development to focus on pedestrians rather than cars.
- **Creating and Preserving Neighborhoods** - The Mount Vernon Avenue and UPW/Arlandria Plans strengthen retail and restaurant uses, enhance the historic main street, improve walkability, and create parking and transit resolutions.
- **Strengthening our Main Streets** - The King Street Retail Strategy ensures regional competitiveness by enhancing the vibrancy of this unique historic street. The Hunting Creek Plan strives to enhance the historic character of the George Washington Parkway on our southern gateway and provide opportunity for affordable housing. The Route One Study seeks to provide corridor enhancements and compatible development to complement the Potomac Yard development.
- **Creating Urban Villages** - Planning for the revitalization of the Landmark/Van Dorn area recognizes the value of mixed-use residential urban centers that design for people.

During FY 2006 the Division is continuing the planning effort for the Landmark/Van Dorn area to address pedestrian circulation, traffic and other development issues in a manner that can help transform the area into a true town center for the West End and is working towards the completion of the Washington Street Public Space guidelines. The Division has also initiated planning efforts for the Braddock Road Metro area with goals towards ensuring appropriate transitions between new development and existing historic neighborhoods, providing retail and open space opportunities, enhancing the Metro Station and improving the pedestrian environment. The Division has, in addition, initiated planning efforts for the northern Route One corridor to explore appropriate development on the west side and streetscape enhancements to complement Potomac Yard; also, a preliminary review of neighborhood infill issues and approaches; and a study of industrial areas and their contribution to the economic base of the City.

The Division staff continues to provide data and evaluation of Census information for departments, City-wide.

PLANNING AND ZONING

DETAIL BY DIVISION

In the work program adopted by City Council during FY 2006, the principal focus of the Division in the upcoming fiscal year will be on planning efforts in the Waterfront area, Eisenhower West and on a Neighborhood Infill Study.

	ACTUAL FY2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Neighborhood Planning and Community Development				
All Funds Expenditures	524,518	644,479*	663,528	
<u>FULL-TIME STAFFING</u>	6	6	6	
* Includes a two-year full-time temporary overhire Neighborhood Sign Planner (\$59,351) beginning October 1, 2005, to facilitate two sign programs to be implemented in the City during FY 2006.				

Geographical Information System (GIS) - the Division is charged with implementing and supporting the City's enterprise Geographical System. The goal of the system is to centralize the maintenance and distribution of geographic information. GIS improves services and decision making by ensuring accurate and consistent geographic data is available to all City departments. The Division's responsibilities include: application and data development, user training, ad-hoc projects development and integration. The data development responsibilities include maintaining the GIS enterprise system's extensive set of base layers and coordinating with other City agencies to develop and maintain layers specific to those departments which can also be used as shared City-wide data resources. The data development tasks consist of determining or creating business processes to ensure data is properly maintained, digitizing layers, and quality controlling layers. A biennial aerial photography and base layer update is scheduled to be completed in FY 2007.

(GIS) technology is distributed to various users via several approaches; out-of-the-box software, custom applications including web based applications and GIS tools as well as data embedded in task specific applications such as Public Safety's Computer Aided Dispatch Program. For applications maintained by the GIS Division, training is also provided. For those applications maintained outside the GIS Division, the focus is on integration with GIS. During FY 2007, the Division will be continuing to expand the GIS suite of task/departments specific intranet mapping applications as well as improving and expanding public facing internet applications.

PLANNING AND ZONING

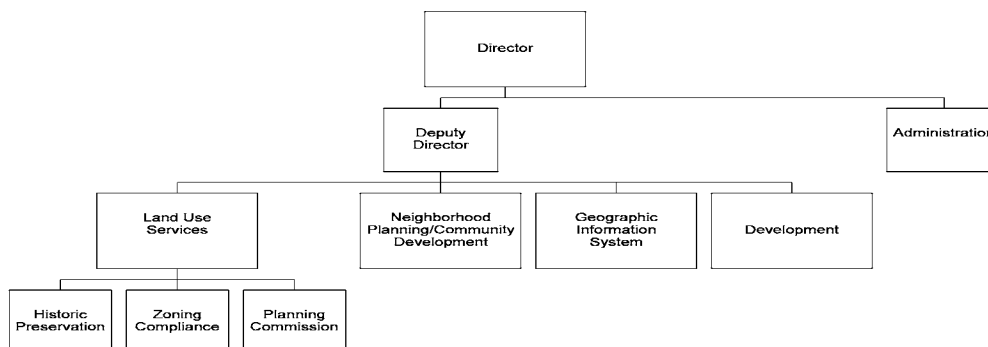
DETAIL BY DIVISION

<u>DIVISION:</u> GIS	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	380,990	495,201 *	502,842	
<u>FULL-TIME STAFFING</u>	6	6	6	
* Includes an approved supplemental request to fund a full-time temporary GIS Technician position (\$45,114), to maintain all GIS maps and various graphics in the department.				

INDICATORS AND MEASURES

OBJECTIVE: [GIS] To improve services and decision making by ensuring accurate and consistent geographic data is available to all City departments and the public.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
GIS Viewers	200	1,000	1,000	1,000	1,000
GIS Occasional Users	50	60	60	60	60
GIS High-End Users	15	20	20	20	20



ECONOMIC DEVELOPMENT ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes City contributions to organizations that provide economic development activities that benefit Alexandria residents. The programs and activities funded under this category are summarized below.

<u>TOTAL FINANCIAL RESOURCES</u>	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> NON-PERSONNEL	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
TOTAL EXPENDITURES	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
SPECIAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>2,592,677</u>	<u>2,694,336</u>	<u>2,798,072</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 3.9%				

City Manager Proposed

- The Proposed FY 2007 General Fund budget for these Economic Development Activities reflects an increase of \$103,736, or 3.9 percent.
- In addition to the above General Fund support, \$155,482 in Industrial Development Authority fees will be applied to AEDP and its programs.
- The requests of the various entities are shown in the table on the next page.
- Beginning with the FY 2006 Budget, the "Economic Development Activities" section of this document was revised from previous years. City appropriations to the Metropolitan Washington Council of Governments (COG), the Northern Virginia Regional Commission (NVRC) and the Northern Virginia Transportation Commission (NVTC) are now located in the Non-Departmental section of the City's budget. In addition, the appropriation to the Health Systems Agency of Northern Virginia is now included in the "Other Health Activities" section of this document. The Holiday Marketing Initiative, previously budgeted in the Non-Departmental section of the budget, is now included in this "Economic Development Activities" section.

ECONOMIC DEVELOPMENT ACTIVITIES

ECONOMIC DEVELOPMENT ACTIVITIES

AGENCY	FY 2005 ACTUALS	FY 2006 APPROVED	FY 2007 REQUEST		% CHANGE FY 06-07
ACVA	1,638,719	1,735,214	1,821,975		5.0%
AEDP - Operating	534,122	551,122	532,497	^{/1}	-3.4%
AEDP- Facade Improvement Program	n/a	50,000	100,000		100.0%
Technology Achievement Award	n/a	n/a	37,600	^{/1}	n/a
Alexandria SBDC	60,000	122,000	120,000		-1.6%
Eisenhower Partnership	25,000	26,000	26,000		0.0%
Marketing Fund	128,803	135,000	135,000		0.0%
Holiday Marketing Program	125,000	125,000	125,000	^{/2}	0.0%
TOTAL WITH FACADE IMPROVEMENT	2,511,644	2,744,336	2,898,072		5.6%

/1 Prior to FY 2007, the budget for the Technology Achievement Awards was budgeted within the Alexandria Economic Development Partnership. If combined with the AEDP operating and facade budgets, the AEDP budget increase for FY 2007 would have been \$118,975, which represents an overall increase of 3.4 percent.

/2 The Holiday Marketing Program was previously budgeted in the Non-Departmental section of the budget.

/3 FY 2005 totals do not match the Total Financial Resources on the previous page as FY 2005 actuals include appropriations to the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, the Northern Virginia Transportation Commission and the Health Systems Agency of Northern Virginia, which were transferred to the Non-Departmental section of the City's budget.

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

Alexandria Convention and Visitors Association (ACVA): ACVA is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The Alexandria Convention and Visitors Association is incorporated as a separate 501 (c) (6) corporation, which provides the structure necessary for the ACVA Board to have direct oversight of tourism and promotion programs and of the ACVA budget. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors. The ACVA Visitors Center is located in the historic Ramsay House, located at 221 King Street.

The ACVA was created in FY 1998 with funding in the amount of \$380,413. The following chart depicts City funding of the ACVA since FY 1999.

FY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Approved	FY 2007 Proposed
Amount	580,413	956,378	985,069	1,242,069	1,339,052	1,392,614	1,638,719	1,735,214	1,821,975
City \$ Increased*	200,000	375,965	28,691	257,000	96,983	53,562	246,105	96,495	86,761
% Increase*	52.6%	64.8%	3.0%	26.1%	7.8%	4.0%	17.7%	5.9%	5.0%
Federal \$					\$60,000	\$90,000	\$50,000	\$0	\$0

* Increase in FY 1999 is calculated based on original contribution amount of \$380,413.

For FY 2007, ACVA has requested a base budget City appropriation of \$1,821,975, which is an increase of \$86,761, or 5.0 percent. An additional \$89,500 was also requested (see below). ACVA also receives revenue from membership dues, sponsorships, advertising in the Visitors Guide, and from sales and donations at the Visitors Center. This revenue was \$142,338 in FY 2004; \$129,908 in FY 2005 and estimated to be \$140,000 in FY 2006 and \$141,000 in FY 2007. The proposed City appropriation of \$1,821,975, will be approximately 88.3 percent of ACVA's FY 2007 budget.

Supplemental Budget Requests

Not Funded

- Expand cable/print program \$25,000
- Trade Show Display \$12,000
- Database Driven Web Site \$15,000
- Media Kit Interactive On-line \$7,500
- Foreign Language Translations for Web/Visitors Guide \$30,000

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION</u>				
General Fund Expenditures	1,638,719	1,735,214	1,821,975	

The Alexandria Economic Development Partnership (AEDP), a joint effort of the City and the Alexandria business community, directs and manages a public/private partnership effort to attract, expand and retain business operations in the City of Alexandria. This effort was established to expand the City's commercial tax base, employment opportunities and trade opportunities for local business; to diversify the City's business base; and to assist in the further development and/or revitalization of commercial areas in the City. This is carried out by targeting and establishing direct contact with new business prospects through direct mail, marketing events, exhibitions and conferences.

The Economic Development Partnership staff work directly with business prospects to provide information and assistance in their relocation and expansion evaluations. In FY 2007, AEDP plans to continue to target the technology industry, national trade and professional associations, the retail industry, and professional and business service firms, such as attorneys, architects, and financial service firms.

Although AEDP was established as a "public/private partnership," most of its funding comes from the City of Alexandria, since the Alexandria Industrial Development Authority (IDA) fees are monies collected by a public body and are held by the City of Alexandria and requested by AEDP on an as-needed basis. (IDA monies are accumulated through fees collected on IDA bond issues for private non-profit entities.) Since FY 2002, 99% of AEDP's budget has come from City General Fund and IDA funds combined. For FY 2007, AEDP has requested a City appropriation from both sources of \$787,979, which would be an increase of \$40,000, or 5.3 percent. When considering the Technology Achievement Award shift in funds, the AEDP budget increase for FY 2007 is 10.4 percent. The proposed budget is equal to AEDP's request. The budget for AEDP no longer includes \$37,600 in funding for the Technology Achievement Award, which is separately budgeted within this section.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP</u>				
General Fund Expenditures	534,122	551,122	532,497 /1	
Facade Improvements	-0-	50,000	100,000	
Other IDA funds and Private Sector funds	<u>222,063</u>	<u>146,857</u>	<u>155,482</u>	
TOAL AEDP BUDGET	756,185	747,979	787,979	
/1 Reflects the transfer of the Technology Achievement Awards budget to a separate account.				

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

The Alexandria Small Business Development Center (SBDC) is part of a Statewide network funded in part by the U.S. Small Business Administration (SBA) and also by local funding partners in each jurisdiction. Local funding partners for the Alexandria SBDC include the City of Alexandria, Virginia Commerce Bank, William D. Euille & Associates and the Alexandria Chamber of Commerce, which serves as its host and provides facilities for its operation. Alexandria SBDC was established in 1996 under the sponsorship of the George Washington University, and was re-organized under the Chamber on July 1, 1999 as a 501 (c) (3) organization. The goal of the SBDC is to stimulate the economy and promote new job opportunities by advancing the growth and success of small businesses. It not only helps new businesses open their doors more efficiently and competently, but also helps existing businesses overcome obstacles and expand their markets. The SBDC also serves as a focal point for the coordination of federal, State, local, academic and private sector resources for small businesses. In recent years Alexandria SBDC played a key role helping local businesses recover from the effects of September 11, 2001 and Hurricane Isabel (September 2003). It not only facilitated the delivery of assistance programs, but also helped owners with strategies to survive the economic downturn.

For FY 2007, the SBDC is requesting \$120,000, a \$2,000, or 1.6 percent, decrease. The request for \$120,000 in FY 2007 is for 51% of the agency's total budget of \$235,000. The \$120,000 would be used primarily for expanded business management consultant services, but also to off-set expenses to re-instate a small business specialist position (eliminated in mid-2004) and to pay a portion of staff salaries. The decrease of \$2,000 represents a technical adjustment of a budgeting overlap in FY 2006.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER</u>				
General Fund Expenditures	60,000	122,000	120,000	

The Eisenhower Avenue Public Private Partnership is a non-profit organization formed in 1994 to promote the development and redevelopment of the 4.5 mile-long area to the north and south of Eisenhower Avenue between Holland Lane and the western boundary of the City. The Partnership's goals include to serve as a source of information to its members and constituency on items of concern and interest, including proposed transportation improvements, development proposals and partnership activities and events. It facilitates and promotes quality development through active involvement in the approval process with the community, developers and local government. It provides leadership and deliberation for significant initiatives or issues which impact the development and prosperity of the Valley.

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

It encourages business location, expansion and retention in Alexandria by providing opportunities for networking and advertising. Business objectives for FY 2007 include the continuation of marketing, transportation, planning and membership initiatives, including the promotion of build-to-suit and leasing opportunities. Also, it will monitor the progress of the Woodrow Wilson Bridge replacement project; work with the City, residents and businesses on the Eisenhower West Study; implement landscape and signage programs; and recruit new members and retain existing members.

For FY 2007, the Eisenhower Partnership is requesting \$30,000, an increase of \$4,000, or 15.4 percent over the amount approved for FY 2006. The budget proposed \$26,000, the same as in FY 2006. As in the past, the funds would be used primarily for marketing activities.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>EISENHOWER AVENUE PUBLIC PRIVATE</u> <u>PARTNERSHIP</u>				
General Fund Expenditures	25,000	26,000	26,000	

The Marketing Fund is a matching grant program designed to leverage private matching dollars and increase cooperation and coordination among multiple businesses and organizations to promote Alexandria as a destination for visiting, shopping, dining and doing business.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>MARKETING FUND</u>				
General Fund Expenditures	128,803	135,000	135,000	

The Holiday Marketing Program was previously included in the Non-Departmental budget. It is a program designed to promote Alexandria as a destination for visiting, shopping, and dining during the holiday season. Prior to FY 2005, these funds were used for the free holiday parking program.

	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
<u>HOLIDAY MARKETING PROGRAM</u>				
General Fund Expenditures	125,000	125,000	125,000	

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

Technology Achievement Award - this program was started in 1997 and is a joint program between the Alexandria City Council, the Chamber of Commerce and the Alexandria Economic Development Partnership. The "Tech Award" program is intended to recognize Alexandria businesses for the development of new technology or the innovative application of existing technology. Prior to FY 2007, these funds were located in the Alexandria Economic Development Partnership budget.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>TECHNOLOGY ACHIEVEMENT AWARD</u>				
General Fund Expenditures	37,600	37,600	37,600	

ECONOMIC DEVELOPMENT ACTIVITIES

DEPARTMENT DETAIL

As shown in Addendum Table I, the FY 2007 Proposed Budget includes a total of \$2,928,542 in direct operating expenditure support for economic development activities. This excludes operating costs in the City budget for various economic development-related programs.

Addendum Table I
Total Direct Support for Economic Development Activities

	<u>Proposed FY 2007 Resources</u>
Alexandria Convention and Visitors Association (ACVA)	\$ 1,821,975
Alexandria Economic Development Partnership (AEDP) - Operating	532,497
Alexandria Economic Development Partnership (AEDP) - Facade improvement	100,000
Eisenhower Avenue Public Private Partnership	26,000
Alexandria Small Business Development Center (SBDC)	120,000
Alexandria Marketing Fund	135,000
Holiday Marketing Program	125,000
Fall Arts Festival support (funds in Non-Departmental)	25,000
Technology Achievement Awards	37,600
Business Facilitator	105,470
 Total Direct Expenditure Support	 \$3,028,542
(LESS) Industrial Development Authority (IDA) fees	<u>(100,000)</u>
 NET DIRECT EXPENDITURE SUPPORT	 <u>\$2,928,542</u>

In addition to this direct support for economic development activities, an essential component of the City's overall approach to economic development is maintaining a safe, sound, clean and attractive community. Please refer to the City's six-year Capital Improvement Program for additional information.

HISTORIC ALEXANDRIA

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Jim Mackay, Acting Director • jim.mackay@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

OBJECTIVES:

- To present history programs, events and tours of Gadsby's Tavern Museum to a variety of audiences.
- To provide a unique historical experience for visitors to The Lyceum through exhibitions, programs, special events, Museum Shop sales and rental of the facility.
- To present programs, exhibitions and outreach services that will provide visitors to the Black History Museum with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.
- To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the Defenses of Washington, D.C., the City of Alexandria and the Civil War in general.
- To assess site plans and special use permits for archaeological impact.
- To display historic fire fighting equipment and early engines at Friendship Firehouse.
- To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City.
- To efficiently dispose of City records.
- To inspire and educate the public with the unique history and permanent collection of the Stabler-Leadbeater Apothecary Museum, one of Alexandria's oldest and most famous private businesses.

TOTAL FINANCIAL RESOURCES

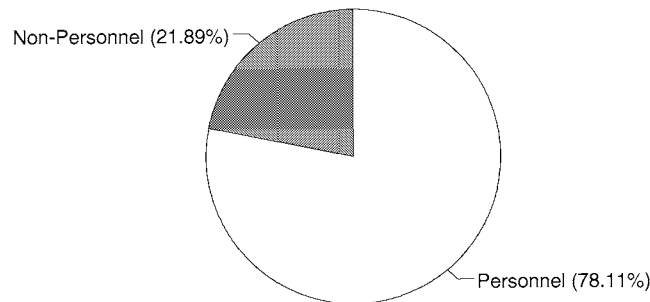
	FY 2005 ACTUAL	FY 2006 * AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	2,011,868	2,166,559	2,179,825	
NON-PERSONNEL	643,915	594,488	610,877	
CAPITAL GOODS OUTLAY	<u>10,331</u>	<u>0</u>	<u>4,500</u>	
TOTAL EXPENDITURES	<u>2,666,114</u>	<u>2,761,047</u>	<u>2,795,202</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	267,697	259,404	256,919	
INTERNAL REPLACEMENT FUND	<u>0</u>	<u>0</u>	<u>16,177</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>267,697</u>	<u>259,404</u>	<u>273,096</u>	
GENERAL FUND	<u>2,398,417</u>	<u>2,501,643</u>	<u>2,522,106</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 0.8%				
FULL-TIME POSITIONS **	17.0	18.0	17.0	
PART-TIME POSITIONS (FTE)	12.38	12.38	12.38	
TOTAL AUTHORIZED POSITIONS	29.38	30.38	29.38	

* FY 2006 Amended to include \$45,000 for the operations of the Stabler-Leadbeater Apothecary Museum.

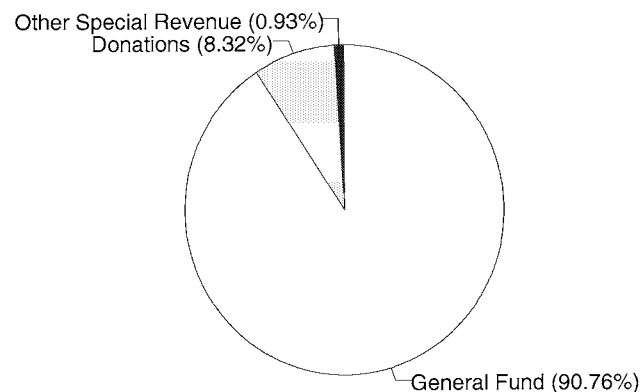
** The FY 2006 FTE count is amended to reflect the addition of 1.0 FTE for a full-time Museum Aide I at the Stabler-Leadbeater Apothecary Museum. FY 2007 position count reflects the reduction of one vacant FTE at Gadsby's Tavern, funded by donations.

HISTORIC ALEXANDRIA

FY 2007 Proposed Expenditures by Type



FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 0.8 percent.
- Personnel - FY 2007 proposed personnel increased by \$13,266, or 0.6 percent. This increase is attributable to the cost of employee merit adjustments.
- Non-Personnel - FY 2007 increase in non-personnel is \$16,389 or 2.8 percent. This increase is attributable to a full year of operational costs at the Stabler-Leadbeater Apothecary Museum, accepted as a gift to the City on December 17, 2005. The gift consists of the Museum, its collections, and its endowment. These operational costs will be partially offset by revenue generated from the museum's annual admissions, shop sales, and the endowment.

HISTORIC ALEXANDRIA

City Manager Proposed

Adjustments to Maintain Current Services and Policies

- Operational costs for the Stabler-Leadbeater Apothecary Museum (SLAM) are projected to be \$23,019. This amount may be reduced after the museum becomes operational and begins to collect admissions, and promotes shop sales.

Supplemental Budget Requests

- None

Expenditure Reductions

- Elimination of vacant full-time position at Gadsby's Tavern - The Office of Historic Alexandria has eliminated the currently vacant Special Coordinator position at Gadsby's Tavern, which was funded through donations. This will produce a savings of \$47,875. It should be noted, however, that because this position is funded through the Gadsby's Tavern donations account, no savings will be recognized in the General Fund, as the fee-based activities this position focused on will also be eliminated.

Revenue Issues

- Stabler-Leadbeater Apothecary Museum Income - With the acquisition of the Stabler-Leadbeater Apothecary Museum in 2006, the City will gain control of an endowment, which will generate approximately \$10,000 annually in revenue for the museum. In addition, the museum will generate an estimated \$15,000 in annual admissions income and an estimated \$5,000 in revenue from the museum shop. These monies will be placed in a donations account to help offset the operating costs of the museum.
- In order to continue to encourage entrepreneurial efforts, the Office of Historic Alexandria, in consultation with the Office of Management and Budget, establishes General Fund revenue goals for various sites on an annual basis, based on past performance. A recommendation is made to City Council for the department to receive a reappropriation of General Fund revenues raised in excess of these goals. The total revenue goal for FY 2007 is \$71,692. This amount is used to offset departmental General Fund expenditures.

DEPARTMENT DETAIL

OHA's staff are charged with providing programs to enhance the quality of Alexandria's urban environment for its residents by building a sense of community identity and continuity, preserving the historic cultural diversity of the City, and contributing to the City's national and international reputation. These programs bring people and business to Alexandria by making the City an attractive location for leisure activities, conventions, offices and businesses.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The Administration Division sets priorities for the department to encourage a professional, well-developed publications program, a concern for preservation and care of all historic sites, and the development of a quality exhibition program. Other responsibilities of this division include: budget oversight; financial analysis; assistance in personnel issues; and the administration of the Open Space Easement Program in cooperation with the Alexandria Historical Restoration and Preservation Commission. The Administration Division also provides staff support for the Historic Alexandria Resources Commission, the Public Records Advisory Commission, and the Alexandria Historical Restoration and Preservation Commission.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Administration				
General Fund Expenditures	404,339	428,612	423,352	
<u>FULL-TIME STAFFING</u>	3	3	3	
/1 Beginning in FY 2007, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lloyd House has established a revenue earning goal of \$4,700. Monies earned in excess of this goal will be recommended for reappropriation.				

Gadsby's Tavern Museum consists of two buildings: a (circa) 1785 tavern and the 1792 City Hotel. The mission of the Museum is to teach the public about the history of the site, and to preserve the two historic structures. Supported by on-going research and professional standards, the Museum's programs, collections, and exhibitions create a varied and meaningful learning environment that addresses the needs and interests of the community's residents and visitors. Like the 18th Century purpose of the site, the goal is to play a dynamic role in the social, economic, and educational life of Alexandria, thus contributing to the City's identity and vitality.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Gadsby's Tavern Museum				
General Fund Expenditures	294,697	314,221	310,235	
<u>FULL-TIME STAFFING</u>	3	3	2	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Gadsby's had a revenue earning goal of \$10,000. The FY 2007 goal remains at \$10,000. Monies earned in excess of this goal will be recommended for reappropriation. It should be noted that in FY 2007 one previously fee-funded fund-raising FTE has been eliminated at the request of OHA at a net zero impact to the General Fund.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Gadsby's Tavern Museum] To present history programs, events and tours of Gadsby's Tavern Museum to a variety of audiences. /1

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of requests for general tours	1,334	1,991	1,021	1,000	1,000
Number of requests for school tours	81	62	34	35	35
Number of public programs planned	27	37	23	20	20
Number of rentals booked	8	11	21	15	15
Number of individuals given tours	7,704	10,528	10,928	10,000	10,000
Number of school children served	1,519	1,724	2,196	2,000	2,000
Number of visitors served through public programs	5,654	7,842	9,864	10,000	10,000
Number of individuals served through rentals	1,036	915	1,282	1,200	1,200

/1 Data have been revised from previously published documents.

The Lyceum provides visitors with a unique historical experience through exhibitions, programs, special events, the sale of merchandise in The Lyceum Museum Shop and rental of the facility. As both a general community history museum and a historic site, the institution's mission is further divided into two primary goals: first, to preserve and interpret the history and material culture of Alexandria and the surrounding region and, secondly, to protect, preserve and interpret the historic site known as The Lyceum. In pursuit of these goals, the museum staff follows an active collections program, develops and mounts exhibitions, produces public programs and school tours, and hosts a variety of other activities. The Lyceum regularly works with other historic sites and museums to bring about a more in-depth appreciation of the community's history.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u> /1	PROPOSED <u>FY 2007</u> /1	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Lyceum				
General Fund Expenditures	403,911	370,312	374,527	
<u>FULL-TIME STAFFING</u>	3	3	3	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lyceum had a revenue earning goal of \$45,091. The goal is increased to \$45,992 in FY 2007. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [The Lyceum] To provide a unique historical experience for visitors through exhibitions, programs, special events, Museum Shop sales and rental of the facility.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Museum visitation	29,213	31,826	29,624	32,000	32,000
Cost per visitor	\$11.71	\$11.61	\$11.54	\$11.65	\$11.75
Percent of teachers returning for school program (est.)	89 %	89 %	90 %	91 %	92 %
Number of rental functions	333	359	297	310	315

The Alexandria Black History Museum (ABHM) adopted a new mission statement in 2001: to enrich the lives of Alexandria's residents and visitors, to foster tolerance and understanding among all cultures, and to stimulate appreciation for the diversity of the African American experience. The ABHM accomplishes its mission by inspiring the public to explore the integral relationship between Alexandria's African American heritage and other cultural traditions, and by collecting artifacts and archival materials relating to Alexandria's African American heritage within its regional and national context.

As both a historic site and museum, the ABHM includes the formerly segregated Robert H. Robinson Library, the Watson Reading Room, and the Alexandria African American Heritage Park. The museum demonstrates the inter-relationship of regional and global African American heritage and fosters cultural understanding and respect. Objectives include maintaining the historic fabric of the Robinson Library, collections management and the acquisitions of objects and archival materials of Alexandria interest, exhibitions, lectures and children's programming.

	ACTUAL <u>FY 2005</u>	AMENDED <u>FY 2006</u>	PROPOSED /1 <u>FY 2007</u>	APPROVED <u>FY 2007</u>
DIVISION: Black History Museum				
General Fund Expenditures	242,866	262,453	271,694	
<u>FULL-TIME STAFFING</u>	2	2	2	
/1 Beginning in FY 2007, through entrepreneurial efforts to reduce the net City share of program expenditures, the Black History Museum has established a revenue earning goal of \$3,700. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Alexandria Black History Museum] To present programs, exhibitions and outreach services that will provide visitors with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of programs, special events and exhibitions*	220	116	109	130	115
Number of participants in special events and programs**	4,239	2,458	3,512	4,500	4,000
Number of visitors to Museum	7,473	4,323	6,451	7,000	7,000
Percent of visitors indicating satisfaction with event or program (from a sampling of recorded remarks)	90%	90%	100%	90%	100%

* The length of time an exhibit is on display at the Museum may vary from two weeks to two months, therefore the number of exhibitions is dependent on the length of time an exhibit is on display.

** The number of visitors to the Museum is expected to significantly increase in the upcoming years through cooperative efforts with individuals and organizations to increase awareness of the Museum and its programs and special events.

The Fort Ward Museum and Historic Site interprets the Civil War Defenses of Washington, D.C. Fort Ward is a model of military engineering and preservation, wartime Alexandria, and soldier and civilian life during the Civil War. The primary mission of the Museum is to preserve and interpret the historic Union fort, and to collect, preserve and interpret Civil War artifacts that are featured in exhibitions. Fort Ward also serves as the context for a variety of public programs that are sponsored by the Museum including tours, lectures and living history events.

To meet its educational goals, the Museum also operates a specialized Civil War research library, maintains an informative web site, distributes an award-winning outreach program to local schools, and collaborates with other agencies which preserve Civil War fortifications and promote Civil War heritage tourism.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
<u>DIVISION:</u> Fort Ward Museum and Historic Site				
General Fund Expenditures	321,804	314,369	318,630	
<u>FULL-TIME STAFFING</u>	2	2	2	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Fort Ward had a revenue earning goal of \$5,200. The goal decreases to \$3,300 for FY 2007 due to restructuring of revenue accounts. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Fort Ward Museum and Historic Site] To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the defenses of Washington, D.C., the City of Alexandria and the Civil War in general.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of programs, tours, and exhibitions	58	68	50	60	60
Number of participants in programs, special events and tours	5,326	3,021	2,865	3,000	3,000
Number of school children served	3,119	2,558	1,114	2,000	2,000
Number of visitors to Museum/Fort	31,316	34,349	32,230	35,000	35,000

Friendship Firehouse was one of three volunteer fire companies established in 18th-century Alexandria. Historic fire fighting equipment and early engines are displayed in the museum, which is owned by the City and administered through the Office of Historic Alexandria.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Friendship Firehouse				
General Fund Expenditures	25,061	25,709	27,849	
FULL-TIME STAFFING	0	0	0	

Alexandria Archaeology is dedicated to preserving and studying Alexandria's rich archaeological heritage and fostering within residents and visitors a connection between the past and present while inspiring a sense of stewardship and adventure. Alexandria Archaeology protects and manages significant archaeological resources throughout the City through the Archaeological Resource Protection Code; studies Alexandria's past through excavation, research and artifact analysis; manages the Alexandria Archaeology Collection of over two-million artifacts and associated records in accordance with federal and professional standards; and provides access to the wealth of knowledge derived from study of the City's archaeology through volunteer opportunities, education, publications, the City website, and heritage tourism through the Alexandria Archaeology Museum's exhibits, the Alexandria Heritage Trail, and public programs.

	ACTUAL FY 2005	AMENDED FY 2006 /1	PROPOSED FY 2007 /1	APPROVED FY 2007
DIVISION: Archaeology				
General Fund Expenditures	466,823	487,722	489,722	
FULL-TIME STAFFING	3	3	3	
/1 In FY 2006, through entrepreneurial efforts to reduce the net City share of program expenditures, Archaeology had a revenue earning goal of \$23,000. The goal will decrease to \$4,000 for FY 2007 due to the temporary discontinuation of the Archaeology summer camp. Monies earned in excess of this goal will be recommended for reappropriation.				

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Archaeology] To assess site plans and special use permits for archaeological impact.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of applications reviewed*	67	74	77	75	80
Percent of applicants reporting satisfaction with review service	100 %	100 %	100 %	98 %	98 %
Percent of applications which staff can comprehensively assess with improved technology	90 %	95 %	95 %	95 %	97 %

* The number of applications reviewed is a function of development activities within the City.

The Torpedo Factory Art Center attracts more than 700,000 visitors annually, houses more than 160 artists, and provides a place for communication about the arts between the artist and the public. In August 1998, the City repurchased the Center from the Alexandria Art Center Associates to ensure the continued use of the facility as a public art center. The City privatized the facility in September 1998, via a lease with the Torpedo Factory Artists' Association. The Artists' Association assumed responsibility for the daily operations of the building and the City assumed responsibility for capital building maintenance.

This lease and privatization plan was designed to be cost neutral. The initial lease term has expired and a new lease (also cost neutral) has been approved by City Council. General Fund expenditures are for the City's share of utilities at the Art Center.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Torpedo Factory Art Center				
General Fund Expenditures	41,818	49,562	45,988	
FULL-TIME STAFFING	0	0	0	

The Archives and Records Management Division provides a range of services to support the efficient and economical management of the City of Alexandria's records including a storage facility for inactive records, identifying vital records, and offering records management training as well as assistance with records management guidelines and state-mandated records retention schedules, imaging and microfilming projects, reference services, and transferring inactive records to the Archives & Records Center. The Archives and Records Management Division also preserves the public records of the City government and makes them available for research.

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

<u>DIVISION:</u> Archives and Records Management	<u>ACTUAL</u> <u>FY 2005</u>	<u>AMENDED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
General Fund Expenditures	197,098	203,683	208,017	
<u>FULL-TIME STAFFING</u>	1	1	1	

INDICATORS AND MEASURES

OBJECTIVE: [Archives and Records Management] To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total records boxes received	1,313	1,503	1,846	1,500	1,500
Permanent records boxes received	60	127	290	175	150
Permanent records boxes processed, preserved, arranged and available for research	60	314 **	290 **	175	150

* The number of records transferred from City departments to Archives can vary greatly from year to year.

** Increase due to processing of significant numbers of City Council records.

OBJECTIVE: [Archives and Records Management] To efficiently dispose of City records.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of boxes of records destroyed	1,977	1,582	2,334	1,500	1,500
Number of boxes at offsite facility	1,831	2,029	1,731	1,650	1,600

HISTORIC ALEXANDRIA

DETAIL BY DIVISION

The Stabler-Leadbeater Apothecary Museum, one of the oldest original pharmacies still in existence in the nation, exists today to promote a greater understanding of historic public health issues, inspire people with the values of Quaker founder Edward Stabler, and engage the visitor in an appreciation of our local and national history by sharing the story of this business and family's profound effect on the community in such diverse areas as education and the abolition of slavery.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Stabler-Leadbeater Apothecary Museum				
General Fund Expenditures	N/A	45,000	52,092	
<u>FULL-TIME STAFFING</u>	N/A	1	1	

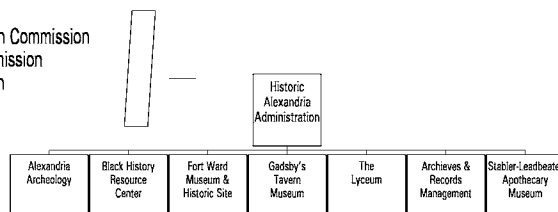
INDICATORS AND MEASURES

OBJECTIVE: [Stabler-Leadbeater Apothecary Museum]: To inspire and educate the public with the unique history and permanent collection of one of Alexandria's oldest and most famous private businesses, its founders, and their impact on the community.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Annual museum visitation	n/a	n/a	n/a	1,500	3,500
Annual special events and programs	n/a	n/a	n/a	6	15
Museum shop net sales	n/a	n/a	n/a	\$4,000	\$18,000

n/a - New measure began in FY 2006. The City Council approved accepting the gift of the Museum, its collection and endowment on December 17, 2005.

Alexandria Archeology Commission
Historic Restoration and Preservation Commission
Historic Alexandria Resources Commission
Public Records Advisory Commission



LIBRARY

5005 Duke Street • Alexandria, VA 22304 • 703.519.5905
Patrick M. O'Brien, Library Director • pobrien@alexandria.lib.va.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: The goal of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information and in-person information services that foster and support an informed and educated community.

OBJECTIVES:

- To foster and support an informed community through the provision of comprehensive materials, information services and programs.
 - To promote reading by providing materials and programs for children and parents.
 - To provide accurate, timely information to meet the needs of the residents of Alexandria.
 - To maintain and provide talking books for the visually impaired.
 - To maintain an outreach program for elderly, home bound residents, home day-care providers, child care centers, and homeless shelters.
-

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES (ALL FUNDS)				
PERSONNEL	4,678,137	5,129,737	5,303,636	
NON-PERSONNEL	1,795,519	1,700,497	1,689,834	
CAPITOL GOODS OUTLAY	<u>32,084</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>6,505,740</u>	<u>6,830,234</u>	<u>6,993,470</u>	
SPECIAL REVENUES & OTHER SOURCES	<u>396,300</u>	<u>391,805</u>	<u>392,862</u>	
TOTAL SPECIAL REVENUES & OTHER SOURCES	<u>396,300</u> *	<u>391,805</u> **	<u>392,862</u> ***	
GENERAL FUND	<u>6,109,440</u>	<u>6,438,429</u>	<u>6,600,608</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 2.5%				
FULL-TIME POSITIONS	54	55 /1	55	
PART-TIME POSITIONS (FTE)	27.33	26.45 /1	26.45	
TOTAL AUTHORIZED POSITIONS	81.33	81.45	80.53	

* FY 2005 Library Special Revenues include \$198,617 in State Aid, and \$197,683 from fines and fees.

** FY 2006 Library Special Revenues include \$197,560 in State Aid, and \$194,245 from fines and fees.

*** FY 2007 Library Special Revenues include \$198,617 in State Aid, and \$194,245 from fines and fees.

/1 Position count changed due to the conversion of a part-time (.88 FTE) Library Assistant II position to a full-time (1.0 FTE) position.

LIBRARY

City Manager Proposed

Overview

- Total - FY 2007 proposed total General Fund budget increased by 2.5 percent.
- Personnel - FY 2007 proposed personnel increased by a net of \$173,899, or 3.4 percent. This increase is attributable to the cost of employee merit adjustments. A vacancy factor of 1.92 percent, or \$102,711, has been applied, which has been spread proportionately between all divisions.
- Non-Personnel - FY 2007 decrease in non-personnel is \$10,663, or 0.6 percent. This decrease is partially attributable to the completion of accelerated acquisition of materials to the Burke Library in FY 2005 and FY 2006 offset by adjustments to maintain current services and policies and supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- Increase of \$3,386 was made to the equipment maintenance and telecommunication budgets in the Burke and Administration divisions to reflect increases to contract costs for copiers, postage meter maintenance, and phone lines.
- Adjustments totaling \$6,634 were made to the housekeeping budget for lighting in the Barrett, Beatley and Burke divisions to maintain current services.

Supplemental Budget Requests

Recommended

- Computer Equipment \$20,000
This supplemental will formally establish a Library computer replacement budget. The plan includes a shared cost between State funding, donations and the City.

Not Recommended

- Funding for the replacement and repair of copiers and furniture (\$29,864)
 - Increase funding for intermittent employees (\$48,738)
 - Additional staff for the Barrett Branch (\$31,826)
-

LIBRARY

DETAIL BY DIVISION

The Alexandria Library, supervised by the Alexandria Library Board which evolved from a 1937 agreement between the City and the Alexandria Library Company, is an educational, user-oriented public service provider. It maintains collections of reading, viewing, and listening materials for on-site use and for home borrowing; maintains and preserves extensive collections of Alexandria and Virginia historical documents; provides special services to the blind and physically handicapped; provides information services through a professional staff, access to the Internet, and electronic databases; maintains the web site for 24 hour, seven day a week access to the automated catalog, patron records, and other databases; provides services for children and teens including programs and age-appropriate materials; and provides services to those who are unable to get to a library facility through a variety of outreach services such as deposit collections, home delivery, and programs delivered to daycare providers, homeless shelters, and child care centers.

The Alexandria Library consists of three divisions: Administration, Technical Services, and Public Services. The Public Services Division has six components: the Kate Waller Barrett Branch; the Local History Special Collections Branch housed separately within the Barrett Branch; the Charles E. Beatley, Jr. Central Library; the Talking Books Service housed within the Beatley Central Library; the Ellen Coolidge Burke Branch; and the James M. Duncan Branch.

The Administrative Division has responsibility for all operations of the Library and carries out the policies as set forth by the Alexandria Library Board. The Director of Libraries, hired by and reporting to the Alexandria Library Board, is charged with the responsibility of carrying out policies and the successful operation of the Library. He or she acts as the agent for the Alexandria Library Board.

The division is dedicated to providing quality, cost-effective, and efficient library services to the City of Alexandria. In planning and implementing programs, the division provides leadership in the rapidly changing area of electronic information and insures continuity in the provision of time-honored, important library services such as books, magazines, newspapers, CD recordings, and other print or electronic media for the informational, educational and recreational needs of library patrons. The division oversees the Library's computer operations and the web site at www.alexandria.lib.va.us.

LIBRARY

DETAIL BY DIVISION

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,021,168	825,933	903,921 *	
<u>FULL-TIME STAFFING</u>	9	9	9	
* FY 2007 funds includes a supplemental funding of \$20,000 for computer replacement.				

The Public Services Division has responsibility for providing direct service to the public through branches and outreach services. It has five main components:

Charles E. Beatley, Jr. Central Library opened in January 2000. The 60,200 square foot facility, designed by world renowned architect Michael Graves, houses the main reference and circulating collections, the Talking Books Service, the Technical Services Division, and the Administrative Division. The facility houses 170,000 books, 4,000 multimedia items, and more than 20 electronic reference databases, 24 internet terminals, encyclopedias, and indexes, (many providing full text periodical and newspaper articles). These services are also accessible at all other public services divisions except Talking Books.

The branch manages the Library's outreach program which includes the maintenance of four on-site collections at homes for the elderly, delivery to home bound residents, services to home day-care providers, child care centers, and homeless shelters through the Ready, Set, Grow program.

INDICATORS AND MEASURES

OBJECTIVE: To maintain an outreach program for elderly, home bound residents, home day-care providers, child care centers, and homeless shelters.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Deliveries to homebound residents	109	254	295	305	320
Story visits to home day-care providers	98	97	165	146	165
Attendance	813	795	1,225	1,102	1,225
Story visits to child care centers	350	409	388	378	390
Attendance	6,731	7,478	7,758	7,448	7,760
Story visits to homeless shelters	66	65	80	78	80
Attendance	302	403	631	558	630

The Beatley Branch also provides a major community meeting room capable of seating 154 persons which is wired to provide cablecasts for official City meetings. This meeting room and a smaller conference room are available free of charge to civic and neighborhood organizations. Fees are charged for non-profit and for-profit organizations and businesses. The branch is open seven days a week all year round.

LIBRARY

DETAIL BY DIVISION

<u>PUBLIC SERVICES COMPONENT:</u> Beatley	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	2,376,487	2,585,901	2,661,751	
FULL-TIME STAFFING	16	17 *	18**	
* Represents an approved supplemental request to convert a part-time (.88 FTE) Librarian Assistant II to full-time (1.0 FTE). ** Represents a position transferred from the Technical Service Division.				

The Talking Book Service, a public service section of the Charles E. Beatley Jr. Central Library, is a sub-regional library for the blind and physically handicapped supported in large part by the Library of Virginia and the Library of Congress. It receives, houses, repairs, and circulates, mostly via the mail, recorded books provided from the Library of Congress. Located on the second floor of the Beatley Central Library, the Talking Book Service maintains 40 hours per week walk-in service and provides access to terminals and materials delivery to the main level during the same hours as Beatley Library.

INDICATORS AND MEASURES

OBJECTIVE: [Talking Books*] To maintain and provide talking books for the visually impaired.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Registered Patrons	309	254	253	255	250
Talking Book Circulation	4,759	5,132	4,465	4,500	4,550

* This program is federally mandated.

The Kate Waller Barrett Branch, renovated and expanded to 25,000 square feet in 1995, was reconfigured in early 2000 to house the collections formerly located in the Burke Branch and the historic collections formerly located in the Lloyd House. The Barrett Branch upper level contains the reference, fiction and biography collections and the main level contains the children's collections and the Local History collection. Eight terminals for Internet access are available, on a scheduled basis, on the upper level. The branch serves the basic library needs of residents in the Old Town area and maintains a strong business reference collection to serve the many associations and businesses located nearby. The branch is open seven days a week from Labor Day to Memorial Day, and six days a week the rest of the year.

<u>PUBLIC SERVICES COMPONENT:</u> Barrett	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	1,011,443	1,095,356	1,079,515	
FULL-TIME STAFFING	8	8	8	

LIBRARY

DETAIL BY DIVISION

The Local History Branch is located in a secure space occupying approximately one third of the main level of the Barrett Branch. This branch offers an outstanding collection of Alexandria and Virginia history in many formats including books, maps, manuscripts, microfilm, reference CDs, and other memorabilia. Parts of this collection are also digitized to be available in electronic formats and be accessible through the Library's web site. At the end of FY 2005, twelve on-line historic exhibits and twenty-six indexes were posted on the web site and accessible not only to residents but to viewers throughout the world.

In addition, the Local History branch offers access to two major online genealogy services, heritagequestonline.com and ancestry.com library edition. On-line access to all of these resources is available 24 hours a day, seven days a week. Historians and researchers can do much preparatory work prior to visiting the collections.

<u>PUBLIC SERVICES COMPONENT:</u> Local History	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	296,166	330,150	338,476	
<u>FULL-TIME STAFFING</u>	2	2	2	

The Duncan Branch is a full service facility located in the Del Ray area serving the multi-ethnic Potomac West neighborhood and the new Potomac Yard development. The branch places some special emphasis on service to the Hispanic community through subscriptions to popular Spanish language magazines. The large population of children in the Duncan service area enjoyed 145 programs in FY 2005 with a total of 3,106 attendees.

The Duncan Branch, newly expanded and renovated, re-opened in September 2005.

<u>PUBLIC SERVICES COMPONENT:</u> Duncan	<u>ACTUAL</u> <u>FY 2005</u>	<u>APPROVED</u> <u>FY 2006</u>	<u>PROPOSED</u> <u>FY 2007</u>	<u>APPROVED</u> <u>FY 2007</u>
All Funds Expenditures	753,194	818,374	846,129	
<u>FULL-TIME STAFFING</u>	7	7	7	

The Ellen Coolidge Burke Branch Library is a shared use facility with library operations on the upper level and Alexandria City Public Schools' offices on the lower level. Complete branch library services are provided, including access to computers, Internet services and conventional library materials for children and adults. It also provides reference materials, a community meeting space, and cooperative programs with Alexandria City Public Schools.

LIBRARY

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>PUBLIC SERVICES COMPONENT:</u> Burke				
All Funds Expenditures	567,471	674,731	633,648 *	
<u>FULL-TIME STAFFING</u>	5	5	5	
* FY 2007 represents the discontinuation of \$50,000 for materials acquisition at the Burke Library. Approved in FY 2005, FY 2006 was the last year for this City Council add/delete item.				

INDICATORS AND MEASURES

OBJECTIVE: [System Wide] To foster and support an informed citizenry through the provision of comprehensive materials, information services and programs.

	Actual FY 2003	Actual FY 2004	Actual FY 2005 /1	Estimated FY 2006	Projected FY 2007
Total circulation per year	1,044,868	1,032,147	972,494	1,029,124	1,060,000
Circulation per patron	1.3	1.2	1.2	1.2	1.3
Circulation per capita	8.1	7.6	7.2	7.5	7.7
Patron visits	833,835	893,427	813,704	823,496	832,000
Patron visits per capita	6.5	6.6	6.0	6.0	6.0
Collection turnover**	2.0	1.9	1.7	1.7	1.7
Materials	528,309	552,318	577,199	601,199	620,000
Materials per capita*	4.1	4.1	4.2	4.4	4.5
In-house use***	348,289	344,049	324,165	343,041	353,333
Registered Borrowers	126,815	134,846	150,698	152,000	153,500

/1 Circulation and patron visits are low due to Duncan's renovation and temporary relocation during FY 2005.

* Patron visits per capita and materials per capita are based on total estimated City population. Population estimated at 137,809 for FY 2006 and 138,000 for FY 2007.

** Average number of times per year books are checked out.

*** Number of books used while patrons are in the library.

The Technical Services Division is responsible for the acquisition, cataloging and processing of all library materials, both print and non-print. Utilizing automated ordering, searching internationally generated bibliographic records, and cataloging unique items, the division processes 20,000 new individual titles annually, most in multiple copies.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Technical Services				
All Funds Expenditures	479,811	499,789	522,154	
<u>FULL-TIME STAFFING</u>	7	7	6 *	
* Represents a position transferred to the Central Beatley Library.				

LIBRARY

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Children Services (Ages Birth to 14)] To promote reading by providing materials and programs for children and parents. *

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of children's programs	1,510	1,719	1,699	1,720	1,750
Attendance at children's programs	31,054	36,825	31,514	34,400	35,000
Juvenile patron cards	15,087	15,646	16,961	17,188	16,765
Juvenile circulation*	N/A	245,332	261,435	275,000	285,000
Circulation per Juvenile card	N/A	15.7	15.4	16.0	17.0

* Juvenile circulation was not calculated prior to FY 2004. In FY 2004 the Library discovered a way to calculate actual Juvenile circulation.

OBJECTIVE: [Reference, Electronic Information and Education Services] To provide accurate, timely information to meet the needs of the citizens of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total reference queries*	580,650	580,650	376,532	380,532	385,000
Branch number of total reference questions: *					
Barrett	81,291	46,400	45,240	45,664	46,200
Beatley	342,583	445,300	221,416	223,753	226,380
Burke	104,517	47,250	55,224	55,938	56,595
Duncan	23,226	24,200	40,352	40,717	41,195
Local History	29,032	17,500	14,300	14,460	14,630
Electronic Information Searches	56,207	63,593	65,594	57,744	66,000
Web Site Visits	228,683	268,465	316,843	372,780	428,000
Web Site Pages Used	861,944	1,025,409	1,207,961	1,346,228	1,485,000

* There was a decrease in the total reference queries due to the growing use of the Internet as an alternative reference source, the implementation of new collection measures, and Duncan's renovation and temporary relocation to a smaller facility.

RECREATION, PARKS AND CULTURAL ACTIVITIES

1108 Jefferson Street • Alexandria, VA 22314 • 703.838.4842
Kirk Kincannon, Director • kirk.kincannon@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide high quality park facilities and a wide range of recreation programs and cultural activities for persons of different ages, skill levels, interests, social needs and financial resources.

OBJECTIVES:

- To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration;
 - To provide recreation programs for residents with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities;
 - To provide a variety of recreation and leisure opportunities at recreation centers and playgrounds throughout the City;
 - To provide competition, sports and fitness programs (including volleyball, softball, basketball and soccer) for adult residents of Alexandria;
 - To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional leagues;
 - To operate recreation centers and playgrounds serving City neighborhoods;
 - To operate programs and activities, including classes, swimming, and racquetball; and
 - To inspect and maintain City-owned parkland, athletic fields and nature trails.
-

RECREATION, PARKS AND CULTURAL ACTIVITIES

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 AMENDED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	12,541,663	13,547,582	14,174,100	
NON-PERSONNEL	4,938,550	4,924,489	5,155,679	
CAPITAL GOODS OUTLAY	<u>17,070</u>	<u>534,579</u>	<u>458,281</u>	
TOTAL EXPENDITURES	<u>17,497,283</u>	<u>19,006,650</u>	<u>19,788,060</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	263,437	665,374	580,793	
INTERNAL SERVICES FUND	<u>1,317</u>	<u>348,259</u>	<u>342,500</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>264,754</u>	<u>1,013,633</u>	<u>923,293</u>	
GENERAL FUND	<u>17,232,529</u>	<u>17,993,017</u>	<u>18,864,767</u>	

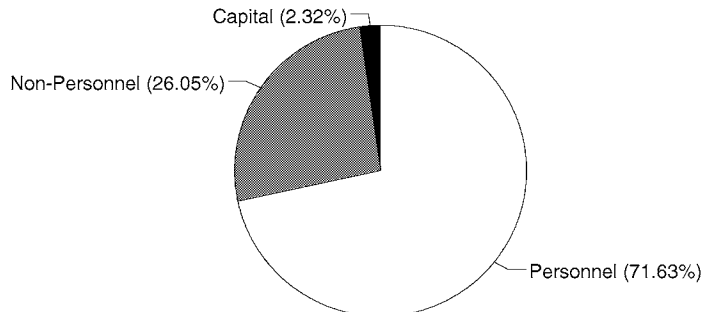
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.8%

FULL-TIME POSITIONS	133	137	140
PART-TIME POSITIONS (FTE)	50.83	53.36	53.86
AUTHORIZED OVERHIRES (FULL-TIME)	2	3	3
TOTAL AUTHORIZED POSITIONS	185.83	189.36 *	196.86 **

* The FY 2006 Amended budget reflects approved supplemental funding for a full-time Event Manager, a full-time Administrative position (resulting from combining two part time positions), two full-time Planner positions (formerly two overhire positions), two part-time van drivers, a part-time assistant dockmaster, and a part time Equipment Maintenance position (formerly an unfilled full-time equipment operator position). Also reflects the amended addition of an Employee Development Coordinator (1.0 FTE) position, which has been converted from an authorized overhire to a full-time authorized position; a net increase of .88 FTEs in part-time positions due to technical corrections and review of long-term vacant part-time positions; the addition of one special revenue funded temporary overhire part-time (.50 FTE) position (Urban Planner II) to provide staff support for the Potomac Yard development review project; and three special revenue funded temporary overhire positions (2.0 FTE Urban Planners, and one 0.50 FTE part-time Park Planner II) to provide staff support for other large and complex development review projects submitted to the City. These development related positions were discussed with City Council at a May 2005 work session.

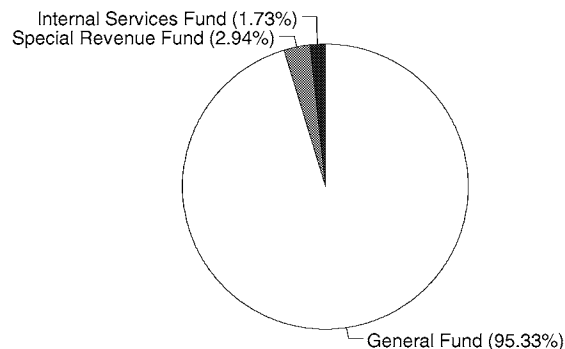
** The FY 2007 Proposed budget reflects a full-time Computer Lab Customer Support Engineer II (1.0 FTE) position, two full-time Youth Services Program Specialist (2.0 FTE) positions, and a part-time Recreation Supervisor II (0.50 FTE) position at the Durant Center.

FY 2007 Proposed Expenditures by Type



RECREATION, PARKS AND CULTURAL ACTIVITIES

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 Proposed General Fund budget increased by 4.8 percent.
- Personnel - FY 2007 Proposed Personnel increased by \$626,518 or 4.6 percent. This increase is attributable to the cost of employee merit adjustments and other adjustments to maintain current services and policies, and due to supplemental budget requests described below. A vacancy factor of 4.3 percent, or \$607,967, has been applied.
- Non-Personnel - FY 2006 increase in non-personnel is \$231,190, or 4.7 percent. For details on this increase please see adjustments to maintain current services and policies and supplemental budget requests described below.

Adjustments to Maintain Current Services and Policies

- Extend program hours at Charles Houston Recreation Center (\$39,510)
- Increase approved Special Event Overtime budget (\$29,970)
- Increase Special Event Overtime budget (\$28,000)
- Increase Fees for Professional Service budget at Ben Brenman Park (\$30,000)
- Increase electric utilities budget (\$26,400)
- Adjustment for vehicle depreciation for the following equipment: a graffiti removal machine, two mowers, a boat, a mule type work cart, and a core aerator (\$24,150)

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Recommended

- Provide Operating Funds for the Marina \$11,000
This recommended supplemental is for the replacement and maintenance of basic operational supplies and materials to meet the cost associated with operating a safe, attractive and visitor friendly waterfront facility. This cost will be offset by marina fee increases.
- Buddie Ford Nature Center \$8,050
This recommended supplemental will fund a one-time capital outlay of \$8,050 for the acquisition of a large sign for the newly renovated Nature Center and computer equipment and software.
- Recreation Program Brochure \$12,000
This recommended supplemental will fund increased printing and distribution costs of the quarterly brochure.
- Recreation Center Public Computer Labs \$79,579
This recommended supplemental will fund one full-time Customer Support Engineer II position, including benefits, non-personnel and a one-time capital outlay of \$16,812 for the replacement and acquisition of equipment and software.
- Youth Sports Additional Operational Funding \$19,250
This recommended supplemental will fund additional fees for professional services, operating supplies and materials used in carrying out operating and training programs.
- Expanded Program for Teens \$23,040
This recommended supplemental will expand weekend hours at one recreation center site (the program will rotate between Oswald Durant, Mount Vernon, Nannie Lee and Charles Barrett Recreation Centers) by funding additional seasonal employees, fees for professional services, operating supplies and materials.
- Youth Services Program Specialist Positions \$148,673
This recommended supplemental will fund two full-time Youth Services Program Specialist positions, including benefits, non-personnel and a one-time capital outlay of \$10,000 for office equipment and furniture associated with these positions.
- Extended Program Hours for Teen Programs at
Cora Kelly and William Ramsay Centers \$57,312
This recommended supplemental will expand operational hours at Cora Kelly and William Ramsay Centers as part of a local and regional effort to prevent teens from getting involved in gang activity and other risky behaviors. Funding is for additional seasonal employees, fees for professional services, operating supplies and materials.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Recommended, continued

- Durant Center - Part-time Recreation Supervisor II Position \$40,000

This recommended supplemental will fund one part-time 0.50 FTE Recreation Supervisor II position to assist with the coordination and management of the Durant Center. Funding includes salary, benefits, non-personnel and a one-time capital outlay of \$4,500 for office equipment and furniture associated with this position.

- Urban Forestry Plan contained in the Contingent Reserves, a part of the Non-Departmental budget \$80,000

The Urban Forestry Plan improves the establishment, maintenance, protection, preservation and planting of trees on public and private property. This recommended supplemental will fund a full-time Horticultural Assistant (\$60,000) position with benefits and additional seasonal labor (\$20,000) to maintain tree inventory, develop tree and landscape management plans and coordinate tree maintenance initiatives. Monies have been set aside in the Contingent Reserves for the full-time position (not currently in the Recreation Department headcount), and the additional seasonal labor should it be needed once the Urban Forestry Plan is approved by City Council. In addition, the Capital Improvement Plan tree planting budget has been increased from \$85,000 to \$135,000. More detail will be provided when the Urban Forestry Plan is submitted for Council's approval.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Supplemental Budget Requests

Not Recommended

- \$11,200 for a platform lift in the maintenance shop.
- \$58,299 for two part-time Event Administrators.
- \$18,890 for the Selected Youth Basketball Program.
- \$58,299 for an Assistant Manager/Program Coordinator position at the Lee Center.
- \$35,728 increased funding for program staff.

Expenditure Reductions

- Efficiencies - in addition to vacancy savings of \$492,566 described above, the vacancy savings were increased by \$115,401 as part of the department's two percent efficiency reductions for a total vacancy savings of \$607,967. Additional reductions of \$13,000 are a result of a reduction in uniform quantities, improved monitoring of supplies and materials, and the decrease of seasonal labor by hiring full-time staff in a timely manner.

Revenue Issues

Revenue may increase in the following categories:

- \$4,000 from garden plot fees.
- \$27,000 from increased vendor fees for events.
- \$14,000 from fee structure increases at the Marina.
- Other increased revenue under consideration not included in the budget are for the increase of registration fee for the City's youth sports programs, the fee structure for Chinquapin Recreation Center, and the sale of advertisements in the quarterly department brochure.

DEPARTMENT DETAIL

The Department of Recreation, Parks and Cultural Activities provides a diverse selection of programs and services through the use of City staff, volunteers and private contractors. The scope of the department's programs and services addresses the needs of a broad range of residents, from infants to senior citizens and persons with special needs, and offers activities such as performing arts, adult and youth sports, licensed day care programs, special and cultural events, and a variety of leisure classes. In addition, the department manages 10 recreation centers, including Chinquapin Center, which features an indoor, 25-meter swimming pool. The department also performs tree and right-of-way maintenance; maintains all ballfields, parks and flower beds in the City; and conducts park planning and design.

Approximately 4,400 volunteer positions in various recreation programs are an integral part of the department. The value of the services provided by these volunteers is estimated to be approximately \$1.5 million annually. In addition, the department benefits from the expertise of the private sector by contracting for a wide variety of services, including class instruction, grounds maintenance and sports officiating.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Department of Recreation, Parks and Cultural Activities contains four functional groups that represent its major program areas. They are Administration; Arts, Marketing and Special Services; Recreation Services; and Park Operations and Capital Projects.

The Administration division manages all departmental finance, budgetary, personnel, and information technology operations. The group's activities include, development and execution of the department's budget; financial management of the department's revenue; vendor and supplier accounts; general contract oversight of the department's outside contractors; coordination of personnel actions including hiring, recruitment, and payroll processing; and information technology planning and system maintenance. In addition, the division provides general administrative support to the department's operational units and completes a variety of special projects assigned by the Department Director.

In FY 2005, the Administration Division embarked on the creation of an Employee Development Program. The intent of the program is to work with department staff members to discuss career advancement interests and desires, and to develop an individual career development plan. The plan will set forth short-, mid- and long-term career goals for the employee and then define the educational, training and other activities that will best assist the employee in reaching his/her goals. The program will employ a phased-in approach for implementation. Over time, the Employee Development Program will be regularly evaluated to ensure it is effective, achieves its goals and meets the needs of staff.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Administration				
General Fund Expenditures	1,977,486	2,292,785	2,267,619	
FULL-TIME STAFFING	16	17	18 *	
* FY 2007 includes proposed supplemental funding for a full-time Computer Lab Customer Support Engineer II position.				

The Senior Programs staff coordinate a variety of City-wide social programs, classes and special events for residents aged 55 and older. Staff serve as liaison to the Commission on Aging, the Senior Recreation Advisory Group, the Northern Virginia Senior Olympic Committee, and other groups representing seniors. Programs available for seniors include bicycling, golf, dance, book clubs, films, and other specialty programs. Senior programming is featured at the Charles Houston, Mount Vernon, Cora Kelly, William Ramsay, and Nannie J. Lee Memorial Recreation Centers.

The Therapeutic Recreation staff coordinate a wide variety of therapeutic recreation programs and activities for individuals with mental, physical, and/or emotional disabilities who are not directly served by the department's general recreation programs. Therapeutic Recreation staff also provide information and referral assistance to individuals with special needs that want to be included in general recreation programs.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Therapeutic Activities] To provide 23 recreation programs for citizens with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of registrations for all programs	365	350	365	365	400
Percent of registration goal met	100 %	100 %	100 %	100 %	100 %

The Special Events staff coordinate activities and events, including ethnic festivals, the USA/Alexandria Birthday Celebration, concerts, trips, and holiday activities. These activities are conducted on a City-wide basis and are designed for families, youth, and adults. In addition, staff coordinates logistical support for community activities, including picnic reservations. The Alexandria Commission for the Arts staff serves as the liaison for the City to the Commission, whose mission is to support and stimulate the arts in the City and to make the arts available to all residents. The Commission carries out this mission, in part, through its annual grant program, which awards City and State funds to arts organizations and individual artists.

INDICATORS AND MEASURES

OBJECTIVE: [Special Events] To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of special events held	108	205	230	240	250
Average attendance per event	900	500	700	800	1,000
Total revenue generated from all special events	\$40,348	\$61,825	\$70,000	\$62,000	\$80,000

The Division of the Arts, Marketing and Special Services is responsible for the operation of the Lee and Durant Centers, special events and cultural activities, arts and the Arts Commission, park and facility rentals, sponsorships, marketing, the coordination of public information, senior programs, adult sports programs and therapeutic recreation programs.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Arts, Marketing and Special Services*				
General Fund Expenditures	2,385,363	2,583,397	2,733,031	
FULL-TIME STAFFING	15	16 **	16	
* Beginning in FY 2006, Program Operations have been divided into two divisions: Arts, Marketing and Special Services; and Recreation Services.				
** FY 2006 includes approved supplemental funding for a full-time Event Manager.				

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Recreation Services Division provides quality programs for residents of all ages, skill levels, special interests, and economic backgrounds. Recreation Services staff are responsible for the operation of recreation centers, playgrounds, camps, athletic programs, senior programs, special events, outdoor pools, and the Alexandria Cooperative Extension program.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
DIVISION: Recreation Services*				
General Fund Expenditures	6,640,798	6,556,215	7,159,414	
FULL-TIME STAFFING	41	42**	44***	
<p>* Beginning in FY 2006, Program Operations have been divided into two divisions: Arts, Marketing and Special Services; and Recreation Services.</p> <p>** FY 2006 includes Approved supplemental funding for an additional full-time administrative position created from the combination of two part-time positions.</p> <p>*** FY 2007 includes a proposed supplemental funding for two full-time Youth Services Program Specialist positions.</p>				

The Centers and Playgrounds staff operate eight full-time recreation centers, five after-school centers, summer playgrounds and organizes leagues and other sports activities for young people throughout the City. Most activities are free and include trips, dances, special interest programs, sports, crafts, ping pong, air hockey, billiards and table games. The summer playground program operates at various locations throughout the City, during which time the federally funded summer lunch program is administered at eligible recreation centers, summer playgrounds and other non-profit youth serving programs. Division staff continue to survey the interest of participants at all recreation centers in order to provide for the recreational needs of residents who are 55 years of age or older and for teens grades 6 through 12. Staff also coordinate several City-wide programs each year, such as the Cheerleading Exhibition and Competition and a track meet.

Staff also coordinate the programs and services provided by the Virginia Cooperative Extension program, a program operated under a State and local cooperative agreement. The program provides after school community clubs, such as 4-H, the Master Gardener horticulture program for adults, summer camp opportunities, family and consumer programs and youth and adult nutrition programs.

INDICATORS AND MEASURES

OBJECTIVE: [Centers and Playgrounds] To provide a variety of recreation and leisure opportunities at recreation centers and playgrounds throughout the City.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Staff Directed Programs	20,437	19,128	19,154	20,500	20,500
Revenues - Centers (vending, fees, donations)	\$34,680	\$39,880	\$38,500	\$38,500	\$40,000

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

Youth Sports staff organize leagues and other sports activities. Youth activities include football, basketball, baseball (including T-ball and coach pitch), volleyball, swim team, cheerleading, softball and tennis. To enhance program offerings, staff recruit, select, and train volunteer coaches for all Youth Sports programs. The training and certification program that is administered to all volunteer coaches is a nationally accredited program designed to improve the volunteers' ability to instruct youth team members. The Youth Sports section works through the National Junior Tennis League (NJTL), Alexandria Little League (ALL), and Alexandria Soccer Association (ASA) to provide youth, ages eight to 18, with an opportunity to participate in organized tennis, soccer and baseball. In addition, a youth sports advisory board has been formed to advise staff on issues pertaining to youth sports.

INDICATORS AND MEASURES

OBJECTIVE: [Youth Sports] To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional leagues.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Games	1,420	1,450	1,353	1,450	1,450
Registration	4,307	3,800	4,307	3,800	3,800
Registration	\$46,050	\$36,831	\$36,831	\$43,500	\$38,500

The Adult Sports staff coordinate a variety of women's, men's, and coed sport leagues and speciality tournaments. Sport leagues include soccer, softball, volleyball, and basketball.

INDICATORS AND MEASURES

OBJECTIVE: [Adult Sports] To provide competition, sports and fitness programs (including volleyball, softball, basketball and soccer) for adult residents of Alexandria.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of Games for Men	619 *	749	710	600	600
Number of Games for Women	65 *	108	0 ***	50	84
Number of Coed Games	936 *	1,146	1,325	1,100	1,100
Registration - Men	1,651	1,230	1,400	1,250	1,250
Registration - Women	250	225	0 ***	100	200
Registration - Coed	4,531	4,294	3,980	5,000	5,000

* Reduction in the number of games played are a result of game cancellations due to extreme weather conditions.

** Reductions in the number of games in FY 2005, FY 2006 and FY 2007 are expected due to loss of available fields for Recreation programs during the construction of the new T.C. Williams High School.

*** Data not tracked in FY 2005.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

Chinquapin Park Recreation Center houses Alexandria's only indoor pool as well as racquetball courts, a fitness room, and meeting rooms. Revenue producing programs include a variety of classes for all ages, such as exercise, dance, sports, swim teams and diving clubs, sports and health clinics, and various special events, including the annual All Night High School Graduation Party. City-wide summer camps are also offered through Chinquapin. The center is open seven days a week, and is available to residents for after hours rentals. Chinquapin staff also oversee the two large outdoor pools in the City and the four smaller outdoor neighborhood pools.

INDICATORS AND MEASURES

OBJECTIVE: [Chinquapin Recreation Center] To operate programs and activities at the Chinquapin Recreation Center, including classes, swimming, racquetball and other facilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total operating costs of center	\$1,443,219	\$1,513,037	\$1,575,091	\$1,621,195	\$1,621,194
Revenues from user charges	\$1,039,220	\$977,122	\$972,512	\$1,000,000	\$1,000,000
Revenue/operating costs ratio	72 %	65 %	62 %	62 %	62 %

The Park Operations and Capital Projects Division is responsible for planning and implementing recreation programs to provide a better quality of life for the residents of Alexandria. This division provides support for outdoor recreation facilities, open space planning and implementation, tracking equipment and park amenities, developing a capital improvement program, providing support for risk management and occupational safety, and planning and designing parks and recreation facilities. The capital projects division also oversees the City Marina.

Park Ground Maintenance staff provide the maintenance of the City park system. This includes the daily maintenance of parks, playgrounds, open space and athletic facilities. This division is the back bone of the organization providing support for all other operational divisions in the department. This includes a seven day a week maintenance operation, providing care and maintenance of 60 athletic fields, 127 parks, 17 dog parks, 45 playgrounds, and 20 miles of multi-use trails. The division also provides logistical support for more than 90 special events and festivals, as well as 500 park and pavilion rentals per year. All the athletic field permitting, scheduling and coordination with co-sponsored groups are done through the division field scheduling teams. This division also provides staff to supervise the inmate work crews for weekend work to help reduce the maintenance and keep the parks clean.

Park Administration staff are responsible for managing the other park operational divisions and providing support for budget coordination of daily operations. The staff also provide support to on-going work with civic and community groups, such as conducting public meetings, and developing plans and strategies for park development. The administration division provides the support for the Adopt-a-Garden and Litter grant programs.

RECREATION, PARKS AND CULTURAL ACTIVITIES

DETAIL BY DIVISION

The Park Administration staff coordinate the equipment maintenance section of the department to ensure that all preventive maintenance and equipment maintenance work is completed on time extending the life of each piece of equipment. The staff also oversee the City's Marina operation year round offering boating slip rental for 60 boats.

Park Facilities Maintenance staff are responsible for maintaining field and park irrigation systems, approximately 400 trail lights, and 23 athletic field lighting systems, including 13 ballfields and 10 tennis/basketball court lighting systems. This section is responsible for all park entrance signage and coordination of repairs to park restrooms and water fountains.

The Department's Naturalist oversees the operation of the Jerome "Buddie" Ford Nature Center and the adjacent 50 acre Dora Kelley Nature Park. The Center provides educational, nature-based programs for youth, teens and adults as well as a popular summer camp for kids. The nature park contains a variety of natural habitats, including a marsh, an oak and hickory forest, a wildflower area and a stream.

Park Planning and Horticulture staff are responsible for designing, developing and maintaining all City parks and open space. These sites include City Hall, waterfront parks, recreation centers, City facilities and all medians and portals throughout the City. Also, within the park planning section, tree operations staff facilitate the care and maintenance of more than 17,000 trees across the City. This section provides for the annual tree planting and care program including pruning of trees within the right of way, and in City parks and open spaces.

	ACTUAL FY 2005	AMENDED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Park Operations				
General Fund Expenditures	6,228,882	6,560,620	6,704,703	
<u>FULL-TIME STAFFING</u>	61	62 *	62	
* FY 2006 includes approved supplemental funding to convert two previously unfunded overhire positions to permanent full-time City positions and the reduction of one full-time position to fund a part-time position at a higher grade.				

INDICATORS AND MEASURES

OBJECTIVE: [Park Operations] To inspect and maintain City-owned parkland, athletic fields and nature trails*

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of acres maintained	809	812	818	820

* There are 964 acres of parkland and open space in the City, and the City is making a concerted effort to acquire additional parcels of open space. Maintenance includes mowing and trimming of parkland, clearing and cleaning of nature trails and inspection and cleaning of natural habitats and wooded areas.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Addendum Table 1

Alexandria Commission for the Arts City General Fund Contribution

The table below shows the City's General Fund contributions to the Arts Commission. The City provides support for the Commission through in-kind staff support, funding for supplies and other operating expenditures, and a contribution for the Arts Program.

	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed
Personnel	\$78,506	\$82,007	\$83,846
Non-Personnel	\$34,451	\$35,847	\$28,613
Arts Grants	<u>\$208,750</u>	<u>\$209,937</u>	<u>\$209,937</u>
Total	\$321,707	\$327,791	\$322,396

RECREATION, PARKS AND CULTURAL ACTIVITIES

Addendum Table 2
Alexandria Commission for the Arts
FY 2006 Grant Awards to date

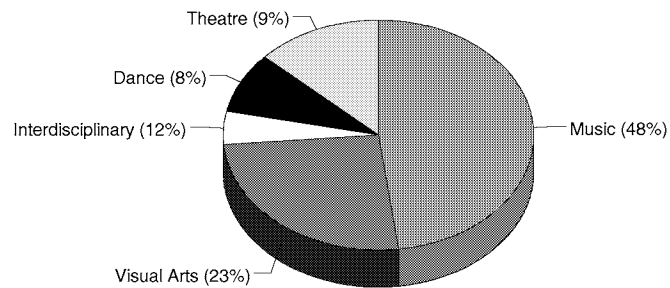
Alexandria Citizens Band	\$950
Alexandria Choral Society	\$12,750
Alexandria Harmonizers	\$12,750
Alexandria Performing Arts Association	\$9,400
Alexandria Singers	\$12,000
Alexandria Symphony Orchestra	\$12,000
Art League	\$12,750
Choreographers Collaboration Project	\$1,390
Del Ray Artisans	\$6,636
Eclipse Chamber Orchestra	\$12,000
Eco Voce	\$2,180
Empowered Women International	\$4,650
Fairfax Choral Society	\$2,790
First Night Alexandria	\$12,000
Friends of the Torpedo Factory Art Center	\$12,000
Jane Franklin Dance Company	\$7,068
Kathy Harty Gray Dance Theatre	\$10,050
MetroStage	\$12,000
Mount Vernon Chamber Orchestra	\$12,000
National Rehabilitation and Rediscovery Foundation	\$4,185
Northern Virginia Fine Arts Association	\$12,000
Northern Virginia Youth Symphony	\$2,211
Port City Playhouse	\$2,994
Retired Seniors Volunteer Program	\$600
Springwater Fiber Workshop	\$12,000
Special Opportunity Award	\$546
Tapestry Theatre Company	\$3,720
Virginia Opera	\$9,317
 Total FY 2006 Grants*	 \$213,987

* Includes \$5,000 in local government challenge grant funds and \$209,937 in City General Fund monies

Source: Recreation Department Commission for the Arts staff.

RECREATION, PARKS AND CULTURAL ACTIVITIES

Commission for the Arts
FY 2006 Distribution by Discipline

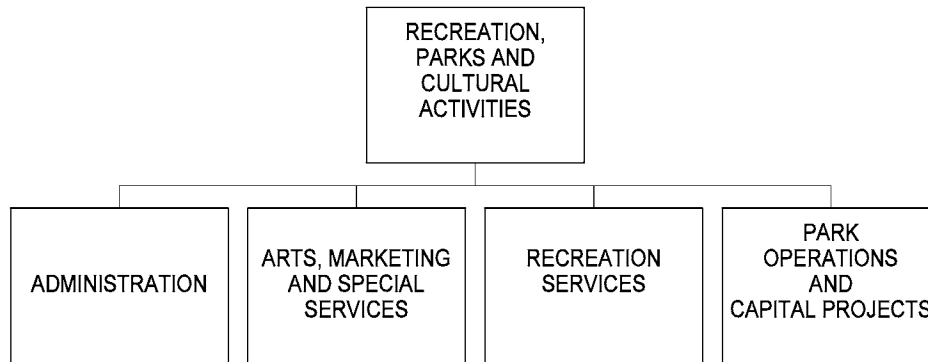


Addendum Table 3
Public Recreation Statistics

Acreage	964.62
Facilities:	
Playground	45
Gymnasiums	16
Swimming Pools	7
Basketball Courts	25
Tennis Courts	39
Athletic Fields	56
Dog Parks	17

Source: Department of Recreation, Parks and Cultural Activities.

RECREATION, PARKS AND CULTURAL ACTIVITIES



OTHER RECREATION ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's operating contributions to organizations that provide recreational and cultural activities for the citizens of Alexandria.

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Authority strives to offer regionally significant parks, open space and recreational opportunities, and facilities not provided by the local park and recreation departments. During FY 2007, the Authority will continue to operate 19 regional parks and administer extensive regional historic and conservation properties throughout Northern Virginia. In addition to over 10,000 acres of parkland, the NVRPA parks and facilities offer recreational opportunities such as golf courses, including 18-hole, miniature and disc golf; pools; campsites; marinas, including facilities for sailing, rowing, sculling, canoeing and kayaking; a shooting center for archery, skeet and trap shooting; nature trails and preserves; a conference center; and historical sites. These parks and facilities provide recreational opportunities to more than five million visitors each year. Approximately 21 percent of the Authority's operating budget is supported by member jurisdictions via a formula allocation, with the balance financed through user fees collected at the Authority's facilities.

In Alexandria, the Northern Virginia Regional Park Authority operates two facilities, the Carlyle House and the Cameron Run Regional Park. The Carlyle House is a museum operated from an historic home located on Fairfax Street in Old Town. The Cameron Run Regional Park is a facility located in the Eisenhower Valley with a large wave pool, giant water slide, playground and miniature golf course.

The City's contribution to the Northern Virginia Regional Park Authority is based on its proportionate share of the total population of the participating jurisdictions, which include Arlington County, Fairfax City, Fairfax County, Falls Church City, and Loudoun County.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	0	0	0	
NON-PERSONNEL	236,858	257,152	250,260	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>236,858</u>	<u>257,152</u>	<u>250,260</u>	
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>236,858</u>	<u>257,152</u>	<u>250,260</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED (2.7%)

OTHER RECREATION ACTIVITIES

City Manager Proposed

- Total - FY 2007 proposed total General Fund budget decreased by 2.7 percent.
 - The Proposed FY 2007 General Fund budget for Other Recreation Activities reflects a decrease of \$6,892, or 2.7 percent, as compared to the Approved FY 2006 General Fund budget. The decrease is attributable to a reduction of \$10,000 for a one-time grant to the Carlyle House.
 - The Proposed budget includes full funding of the City's operating contribution to the Northern Virginia Regional Park Authority.
 - In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the Authority's capital budget. For more information on the City's capital contribution to the Authority, please refer to the FY 2007 - FY 2012 Capital Improvement Program document.
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TRANSPORTATION AND ENVIRONMENTAL SERVICES

301 King Street, Room 4100 • Alexandria, VA 22314 • 703.838.4966
Richard Baier, Director • rich.baier@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To efficiently and effectively perform the daily tasks associated with providing transportation, transit, public works operations, and environmental services that directly impact the quality of life of Alexandria's residents.

OBJECTIVES:

- To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks and provide pedestrian safety.
- To identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.
- To restore to City standards all areas within the right-of-way disturbed by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.
- To maintain the City's sanitary and storm sewer systems to a high degree of serviceability and reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.
- To review site and plot plans for compliance with existing City codes and standards.
- To inspect site developments to ensure compliance with approved site plans.
- To provide weekly refuse collection for residences, businesses, churches and schools.
- To provide curbside collection of recyclable materials, leaves, white goods and newspapers, and to service the City's recycling drop-off centers.
- To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City, and arterials and other streets; and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.
- To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.
- To administer and coordinate public transportation services for the mobility impaired.
- To provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.
- To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating complaints concerning loudspeakers, air conditioners and engine noises.
- To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating complaints and inspecting regulated facilities.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

TOTAL FINANCIAL RESOURCES

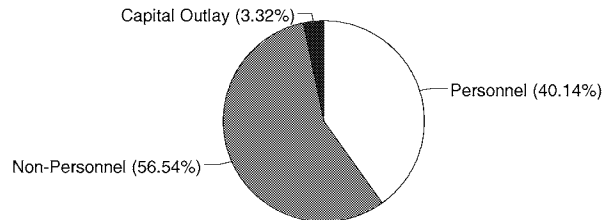
	FY 2005 ACTUAL	FY 2006 AMENDED /2	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	12,499,375	13,837,459	14,281,281	
NON-PERSONNEL	11,304,440	22,394,935	20,116,442	
CAPITAL GOODS OUTLAY	21,319	761,000	1,181,500	
TOTAL EXPENDITURES	23,825,134	36,993,394	35,579,223	
SPECIAL REVENUES AND OTHER SOURCES				
SANITARY SEWER ENTERPRISE FUND	0	11,064,459	7,843,895	
SPECIAL REVENUE FUND	586,229	1,739,427	2,120,928	
INTERNAL SERVICES FUND	0	730,000	1,181,500	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	586,229	13,533,886	11,146,323	
GENERAL FUND	23,238,905	23,459,508	24,432,900	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 4.1%

FULL-TIME POSITIONS	189	191 /3	192 /5
AUTHORIZED OVERHIRES (FULL-TIME)	5 /1	14 /4	14
TOTAL AUTHORIZED POSITIONS	194	205	206

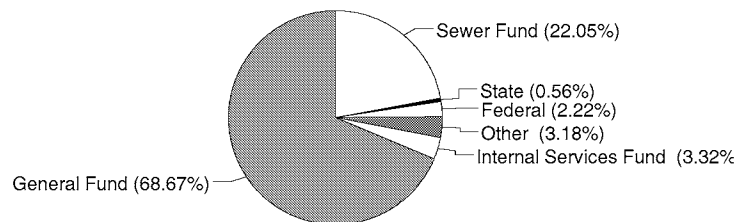
- 1/ Includes two General Fund supported Woodrow Wilson Bridge construction positions and three fee-funded Eisenhower East development review positions.
- 2/ The FY 2006 budget has been amended to reflect the mid-year creation of a fee revenue supported sanitary sewer enterprise fund in T&ES for sanitary sewer line maintenance, capital and debt service expenses and the addition of six fee-funded development review overhire positions - three for Potomac Yard and three for other development projects.
- 3/ Reflects the addition of one Air Pollution Control Specialist position and one Safety Officer position to be shared by T&ES and General Services.
- 4/ Reflects the addition of one fee-funded Inspector overhire position for ACPS construction projects in the FY 2006 approved budget, the addition of two General Fund supported engineer overhire positions for site plan reviews in the FY 2006 approved budget, the addition of three fee-funded development review overhire positions for Potomac Yard in midyear FY 2006 and the addition of three fee-funded development review overhire positions for other development projects in midyear FY 2006.
- 5/ Reflects the addition of one parking meter maintenance position associated with the installation of meters in Eisenhower East.

FY 2007 Proposed Expenditures by Type



TRANSPORTATION AND ENVIRONMENTAL SERVICES

FY 2007 Proposed Expenditures by Fund



City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 4.1 %.
- Personnel - FY 2007 proposed personnel increased by \$443,822, or 3.2 percent. This increase is attributable to the cost of employee merit adjustments, other adjustments to maintain current services and policies, and supplemental budget requests described below. A vacancy factor of 4.66 percent, or \$642,213, has been applied.
- Non-Personnel - FY 2007 decrease in non-personnel is \$2,278,493, or 10.2 percent. This decrease is attributable to a planned \$3,029,564 net reduction in the amount of sanitary sewer enterprise fund capital project funding from FY 2006 to FY 2007, offset by the following adjustments to maintain current services and policies and supplemental budget requests described below. Sanitary sewer expenditures are funded entirely by sewer fee revenue beginning in FY 2006.

Adjustments to Maintain Current Services and Policies

- Electricity for new decorative street lights - \$12,052
- Increased contributions to the Northern Virginia Regional Commission (NVRC) - \$19,500

Supplemental Budget Requests

- Parking meter maintenance \$100,000

One full-time position, equipment, and vehicle costs for maintaining and collecting revenue from new meters to be installed in Eisenhower East.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Supplemental Budget Requests, Continued

Recommended, continued

- Recycling promotion \$25,000

Funding for informational and promotional materials to be distributed by T&ES to encourage residents and businesses to recycle.

Not Recommended

- Stormwater utility study - \$300,000
- Installation and maintenance of additional parking meters in Old Town - \$642,000
- Commercial Recycling Specialist position and software - \$100,000

Expenditure Reductions

- Efficiencies - Department overtime expenditures were reduced by \$11,000 by reducing impound lot hours of operation.

Other Issues

- Sanitary Sewer Enterprise Fund - In FY 2004, the City began incrementally increasing the sewer line maintenance fee for the purpose of achieving revenue self-sufficiency for sanitary sewer maintenance and construction. This was accomplished in FY 2006 when the maintenance fee was increased to \$1.00 per 1,000 gallons of water used in FY 2006. As a result, a separate enterprise fund for sanitary sewers was established in mid-year FY 2006 to account for sanitary sewer revenues and expenditures apart from the General Fund. The FY 2006 budget has been amended to reflect this new fund, which is to be supported by sewer line maintenance fee and sewer connection fee revenues and includes T&ES operating expenditures for maintenance as well as cash capital and debt service expenditures associated with CIP reconstruction, rehabilitation and expansion projects. The FY 2006 amended budget for sanitary sewers is \$11,064,459, including \$1,571,000 for T&ES operations and maintenance, \$1,112,971 for debt service, and \$8,380,488 for capital projects, to be funded by sewer line maintenance fees, connection fees, and prior year collected sanitary sewer revenues. For FY 2007, the sanitary sewer enterprise fund is budgeted for \$7,843,895 in expenditures, including \$1,380,000 for T&ES operations and maintenance, \$1,063,895 for debt service, and \$5,400,000 for capital projects, to be funded by \$4,843,895 in sewer line maintenance fees and \$3,000,000 in connection fees.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Other Issues, continued

- Residential Refuse Collection Fee - The residential refuse collection fee is budgeted to increase by \$8, from \$229 in FY 2006 to \$237, or 3.5 percent, in FY 2007, due to inflationary increases in the cost of operations. This fee is recalculated annually to recover the full cost of residential refuse collection and disposal and recycling. The FY 2006 rate for Arlington County is \$249 and Fairfax County is \$270. The FY 2007 rate for those jurisdictions was not available at the time of printing.

DEPARTMENT DETAIL

The Department of Transportation and Environmental Services (T&ES) administers public works programs and environmental services for the City, including Capital Improvement Program (CIP) projects and State and federally funded grant programs. The department also receives and administers State and federal aid for operating programs. The department's staff participate in the activities of more than 40 boards, commissions, and committees in the City and in the Washington, D.C. metropolitan region, including the Metropolitan Washington Council of Governments (COG), the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Regional Commission (NVRC) (formerly the Northern Virginia Planning District Commission), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), and the Alexandria/Arlington Waste-to-Energy Board of Trustees. In addition, staff serve on or provide support to City boards, commissions, and ad hoc task forces, including the Traffic and Parking Board, the King Street Task Force, the Planning Commission, the Environmental Policy Commission, the Special Events Committee, and various committees associated with the Woodrow Wilson Bridge design.

DETAIL BY DIVISION

The Administration Division coordinates and supervises all activities of the department, and provides leadership, policy planning, personnel management, financial management, administrative support, and direction to other divisions to guide the department toward achieving its goals in a timely and efficient manner.

	ACTUAL <u>FY 2005</u>	APPROVED <u>FY 2006</u>	PROPOSED <u>FY 2007</u>	APPROVED <u>FY 2007</u>
<u>DIVISION:</u> Administration				
General Fund Expenditures	1,103,680	1,169,750	1,186,652	
<u>FULL-TIME STAFFING</u>	10	10	10	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Maintenance Division provides maintenance and repairs of City sewers, streets, sidewalks and fire hydrants; maintains stream beds, weirs and stream banks; maintains drainage tunnels, box culverts and stormwater pollution removal facilities; maintains bridges; and conducts snow removal and flood control operations. This division coordinates with other City agencies and other divisions within T&ES to respond to weather-related emergencies, such as heavy snowfall, rain, floods, high winds and hurricanes, and assists in both emergency management and clean-up following these events. It assists in the clean-up of hazardous materials and spills in the City's sewer system and streams; and operates the T&ES Downtown Manager program to interact weekly with businesses along the King Street commercial corridor to inform them of the services and support the department can provide to them and to identify and repair public maintenance needs along King Street.

<u>DIVISION: Maintenance</u>	<u>ACTUAL FY 2005</u>	<u>AMENDED FY 2006</u>	<u>PROPOSED FY 2007</u>	<u>APPROVED FY 2007</u>
General Fund Expenditures	7,310,616	6,322,717 /1	6,604,360	
<u>FULL-TIME STAFFING</u>	42	43 /2	43	
1/ Reflects the transfer of \$1,571,000 from the General Fund to the newly created Sanitary Sewer Enterprise Fund. 2/ Reflects the addition of one Safety Officer position to be shared with General Services.				

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Street and Sidewalk Repair] To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks and provide pedestrian safety.

	<u>Actual FY 2003</u>	<u>Actual FY 2004</u>	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Projected FY 2007</u>
Streets resurfaced (lane miles)	30	29	32	46	35
Concrete sidewalks replaced (square yards)	10,575	7,846	7,448	7,500	7,500
Complaints received on street/sidewalk condition	319	270	168	200	200
Percentage of complaints resolved to citizen's satisfaction	98 %	98 %	98 %	98 %	98 %
Brick sidewalks replaced (square yards)	1,589	1,427	919	1,400	1,400
Curb and gutter repaired (linear feet)	22,985	19,176	7,796	8,000	8,000
Asphalt street potholes patched*	342	890	1,246	350	400
Interdepartmental tasks performed by Street Maintenance	11	21	20	15	15

* FY 2003 and FY 2004 saw a substantial increase in potholes patched due to an unusually inclement winter.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Downtown Maintenance Manager] Identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Inspection hours performed	105	90	80	100	95
Repairs identified	74	80	95	75	80
Repairs completed	99 %	99 %	99 %	99 %	99 %

OBJECTIVE: [Maintenance - Street Cut Repairs] To restore to City standards all areas within the right-of-way disturbed by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Restorations repaired	14	8	10	12	12
Percent of repairs completed within 30 days	100 %	100 %	100 %	100 %	100 %

OBJECTIVE: [Maintenance - Sewer Maintenance] To maintain the City's sanitary and storm sewer systems to a high degree of serviceability and reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Miles of sewer cleaned*	190	170	220	450	300
Miles of sewer inspected	13	21	30	50	40
Sanitary sewer complaints received	118	78	104	80	80
Percent of complaints resolved	98 %	98 %	100 %	100 %	100 %
Catch basins checked and cleaned**	14,470	30,693	17,000	15,000	20,000
Catch basins repaired	185	240	275	230	225
Storm sewer complaints received	95	89	90	90	100
Percent of complaints resolved	98 %	98 %	100 %	100 %	100 %
Length of sanitary sewers rehabilitated***	0	7,336	9,271	5,000	10,000
Length of storm sewers rehabilitated****	0	0	0	400	400
Miss Utility tickets received	5,736	7,080	6,000	7,000	6,500
Miss Utility tickets responded to*****	650	7,080	9,000	7,000	6,500
Miss Utility tickets marked	325	1,200	1,500	1,200	1,500
Fire hydrants checked and repaired	470	505	500	525	500
Interdepartmental tasks performed	3	8	12	15	12

* The Infiltration & Inflow (I&I) study required significant cleaning of the sewer sections to be studied in FY 2005 and FY 2006.

** The number of catch basins checked and cleaned is dependent upon the level of rainfall in a given year. FY04 actuals reflect catch basins cleaned due to flooding, and extra funding was approved by City Council in FY04 to clean catch basins. Also, two vacuum trucks were used for cleaning catch basins, instead of just one vacuum truck.

*** No sanitary sewer rehabilitation was conducted in FY 2003 due to a needs assessments study being performed. A contractor was hired to conduct rehabilitation in FY 2004 and beyond.

**** No storm sewer rehabilitation was conducted in FY 2003, FY 2004 and FY 2005 due to a needs assessments study being performed.

***** Starting in FY04, Sewer Maintenance was required to respond to all Miss Utility tickets through the Irthware Utility program, thus increasing the number of tickets to which the department responded.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

The Engineering and Design Division designs capital improvement projects to be administered by the department and reviews State projects and privately submitted site plans to ensure that construction is in compliance with the City's engineering standards and policies. This division is also responsible for performing all City survey work, maintaining all engineering records, and administering the street lighting program. In addition, this division conducts the federally mandated bridge inspection program.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Engineering and Design</u>				
General Funds Expenditures	3,182,564	3,471,601	3,532,507	
<u>FULL-TIME STAFFING</u>	22	22	22	

INDICATORS AND MEASURES

OBJECTIVE: [Engineering & Design] To review site and plot plans for compliance with existing City codes and standards.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Total number of plans reviewed*	975	950	975	1,000	1,100

* Includes site plans, plot plans, subdivisions, consolidations, Board of Zoning Appeals, and special use permits.

The Construction and Inspection Division manages and inspects capital improvement projects and administers contracts for curb, gutter and sidewalk repairs. This division also administers and coordinates utility work within public rights-of-way, inspects all bonded development work, and enforces the soil erosion control ordinance. The permits section issues all excavation permits, reserved parking permits, miscellaneous public works permits and reviews building permits for compliance with T&ES standards and specifications.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Construction & Inspection</u>				
General Fund Expenditures	1,012,437	1,116,151	1,141,612	
<u>FULL-TIME STAFFING</u>	15	15	15	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Construction & Inspection] To inspect site developments to ensure compliance with approved site plans.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Site plans inspected	99	105	115	112	115
Percentage of completed developments in compliance with approved site plans	100 %	100 %	100 %	100 %	100 %

The Solid Waste Division conducts weekly collection and disposal of solid waste household refuse and household hazardous waste, and provides all services associated with maintaining the cleanliness of the City's rights-of-way by cleaning City streets through street flushing and sweeping. The Solid Waste Division provides annual spring clean-up support and seasonal leaf collection. The division operates the City's comprehensive recycling program which includes the curbside collection of recyclable goods, the collection of newspapers, and special pick-ups for white goods, including household appliances and other metal items, and the operation of the City's four recycling drop-off centers.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Solid Waste</u>				
General Fund Expenditures	6,844,843	7,181,957	7,518,727	
<u>FULL-TIME STAFFING</u>	59	59	59	

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Refuse Collection] To provide weekly refuse collection for residences, businesses, churches and schools.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Residential Refuse Annual Fee	\$185	\$185	\$205	\$229	\$237
Weekly refuse collections (units)*	19,155	19,155	19,155	19,155	19,155
Bulk containers collected weekly	267	286	286	286	286
Street boxes collected weekly	3,050	3,950	3,950	3,950	4,000
Tons of refuse collected**	29,834	32,376	30,810	31,000	31,000
Complaints	518	575	825	550	550
Complaints resolved within 24 hours	100 %	100 %	100 %	100 %	100 %
Spring clean up (tons collected)	583	625	646	626	645
Special Events Collections (tons collected)	118	97	95	97	95

* The City collects refuse from residential properties (including Alexandria Redevelopment and Housing Authority units), various businesses, churches and private schools. This measure has been revised from previous documents to reflect a more accurate count of properties served.

** Tons of refuse collected in FY04 was unusually high due to Hurricane Isabel. This measure has been revised from previous documents.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Community Recycling] To provide curbside collection of recyclable materials, leaves, white goods and newspapers, and to service the City's recycling drop-off centers.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Collection of leaves from mid-October through the end of December - cubic yards	26,750	21,075	22,650	25,000	25,000
Curbside collection of newspapers, cardboard and mixed paper-tons	2,853	2,897	2,397	2,500	2,600
Drop-off collection of newspapers-tons	301	435	907	500	500
Collection of white goods - tons*	375	493	382	350	350
Drop-off collection of aluminum, plastic, and glass recycling drop off centers - tons	112	123	380	200	250
Curbside collection of aluminum, plastic, and glass - tons	1,674	1,689	1,439	1,500	1,500
Weekly household hazardous waste collection - drums	395	450	426	450	450
Electronics recycling collections - tons	30	10	15	25	30
Public presentations, outreach visits, technical support	50	50	50	50	50
Recycling complaints**	78	75	899	200	200
Complaints resolved within 24 hours	100 %	100 %	100 %	100 %	100 %

* Unusually high in FY 2004 due to Hurricane Isabel.

** Increased temporarily in FY 2005 due to route consolidation.

OBJECTIVE: [Solid Waste - Street Cleaning] To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City, and arterials and other streets; and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Lane miles swept*	26,290	35,957	34,284	34,000	34,000
Lane miles flushed	14,388	9,418	11,376	12,000	12,000
Hand Cleaning (curb miles)	666	3,168	3,096	3,100	3,100
Streets cleaned with Elephant vacuum (curb miles)*	2,266	5,544	4,296	4,200	4,200
Cubic yards of debris swept *	8,890	10,562	8,593	8,500	8,600
Street cleaning complaints/requests	273	310	282	280	280
Percentage of Complaints/requests resolved in 24 hours	95 %	100 %	100 %	100 %	100 %

* Volume of service was significantly higher in FY 2004 than in previous years due to clean up from Hurricane Isabel.

The Transportation Division provides and maintains a comprehensive City-wide traffic signal system that includes the traffic computer system linking many of the City's signaled intersections. The Transportation Division also provides and maintains a roadway signing network and pavement marking program to guide the motoring public; maintains City parking meters and collects meter revenues; and operates the vehicle impounding facility. The division implements traffic calming and other traffic initiatives to improve pedestrian and vehicular safety in City neighborhoods.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Transportation				
General Fund Expenditures	2,674,172	2,911,581	3,070,392	
<u>FULL-TIME STAFFING</u>	29	29	30 /1	
1/ Reflects the addition of one new position to maintain new parking meters to be installed in Eisenhower East.				

INDICATORS AND MEASURES

OBJECTIVE: [Transportation] To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of traffic surveys conducted*	1,295	1,345	1,250	1,400	1,300
Number of vehicles impounded	2,790	2,842	2,606	2,800	2,800
Number of vehicles sold for scrap	469	462	257	465	300
Proceeds from scrap cars	\$23,450	\$23,100	\$21,860	\$23,000	\$23,000
Proceeds from auctions	\$182,090	\$156,400	\$174,010	\$150,000	\$175,000

* Surveys include electronic traffic counts, radar speed studies, vehicle turning movement studies, pedestrian counts, and accident history collected at sites throughout the City. The data collected from the surveys are used to determine the need to install traffic control devices. The *Federal Manual on Uniform Traffic Control Devices for Streets and Highways*, which was approved by the Federal Highway Administration and approved as an American Standard by the American National Standards Institute, specifies data that must be analyzed and criteria that must be met in determining the need for stop signs, yield signs, traffic signals and other traffic control devices.

The Transit Services and Programs Division plans, implements, and evaluates public transportation services for Alexandria through the coordination of public transportation operations provided by the Alexandria Transit Company (DASH), Metrorail, Metrobus, and the Virginia Railway Express (VRE). It administers the fiscal arrangements for the aforementioned services and ridesharing programs and alternative transportation programs, including oversight of the implementation of the City's Transportation Management Plan Ordinance. The division also oversees the DOT paratransit program and the employer outreach program to reduce traffic congestion and improve air quality, and in coordination with other local governments in the region to comply with the Clean Air Act.

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION:</u> Transit				
General Fund Expenditures	467,422	591,199	665,110	
<u>FULL-TIME STAFFING</u>	6	6	6	

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Transit Services] To administer and coordinate public transportation services for the mobility impaired and to provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
<u>DOT Paratransit:</u>					
DOT annual taxi and wheelchair accessible van service trips*	53,653	54,499	57,714	58,836	60,601
Average cost per trip**	\$18.28	\$20.88	\$21.29	\$23.11	\$23.50
<u>Alternative Transportation Program:</u>					
Number of employers providing transit benefits***	27	29	35	40	46
Number of annual single occupant vehicle trips removed (employers related)****	150,000	189,000	200,000	225,000	280,000
Number of City employees receiving transit incentives	320	373	345	420	495
Number of annual single occupant vehicle trips removed (City employees related)****	186,500	172,500	136,000	155,000	180,000
<u>Rideshare Program:</u>					
Number of car/vanpool applicants***	263	207	144	200	220

* The DOT paratransit expenditures are budgeted in the Transit Subsidies section; however, the Office of Transit Services and Programs administers and monitors the program.

** Data have been revised from previous documents to include the administrative cost per trip. Previous documents included only the taxi or van service contractor cost per trip.

*** Data have been revised from previous documents.

**** The daily number of trips removed is calculated by multiplying the number of employees participating in the employer's transit benefit program by 2 trips per day. This total is then multiplied by 250 (work days per year). This formula was developed by the Washington Metropolitan Council of Governments (COG).

The Division of Environmental Quality (DEQ) is responsible for environmental programs designed to protect the public's health and welfare and the City's environment. Programs administered by this division are across the media of air, noise, water, and land. Major programs include ambient air quality monitoring, inspections, enforcement, development review, and responding to complaints; noise control code enforcement and public information; advice and guidance related to toxic and hazardous materials and development review for the abatement of contaminated land as identified by the City and State; administration of the Chesapeake Bay Preservation Act and Erosion and Sediment Control law by means of development plan review; and environmental review of Special Use Permits (SUPs). This division is responsible for applying to and negotiating with the Virginia Department of Environmental Quality, the issuing of the National Pollutant Discharge Elimination System (NPDES) combined sewer system permits, and NPDES municipal separate storm sewer permit. The DEQ also ensures City compliance with these major environmental permits. The division actively participates in the maintenance of flood plains and stream corridors in an environmentally sensitive manner. As part of these activities, the division ensures compliance with stream maintenance-related environmental permits from various State and federal agencies. The division also provides staff support to the Environmental Policy Commission and advises other City agencies on health and environmental issues.

TRANSPORTATION AND ENVIRONMENTAL SERVICES

DETAIL BY DIVISION

	ACTUAL FY 2005	APPROVED FY 2006	PROPOSED FY 2007	APPROVED FY 2007
<u>DIVISION: Environmental Quality</u>				
General Fund Expenditures	643,171	694,552	713,540	
<u>FULL-TIME STAFFING</u>	6	7 /1	7	
1/ Reflects the addition of one Air Pollution Control Specialist position.				

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Quality] To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating complaints concerning loudspeakers, air conditioners and engine noises.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of complaints	46	45	68	60	60
Number of noise variance permits issued	244	233	367	200	200
Percent of complaints responded to within one day	100%	100%	100%	100%	100%
Percent of complaints closed within 10 days	27%	54%	26%	30%	30%

OBJECTIVE: [Environmental Quality] To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating complaints and inspecting regulated facilities.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Number of complaints	26	19	22	25	25
Number of air pollution inspections performed	15	13	13	20	20
Percentage of complaints responded to within one day	100%	100%	100%	100%	100%
Percentage of complaints closed within 10 days	41%	70%	18%	30%	30%

TRANSPORTATION AND ENVIRONMENTAL SERVICES

Computation of FY 2007 Residential Refuse Fee

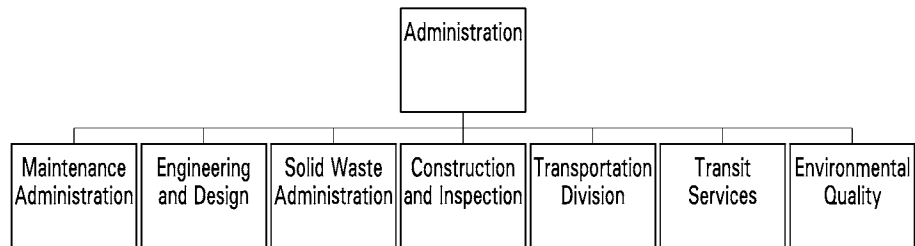
Addendum Table 1

FY 2007	
<u>Personnel Expenditures</u>	
Salaries and overtime costs (including proposed compensation adjustments)	\$912,330
Benefits	<u>360,556</u>
Total Personnel Expenditures	\$1,272,886
<u>Non-Personnel Expenditures</u>	
Refuse Tipping Fees FY 2007 assumes 1.6 tons disposed per household at a tip fee of \$64.50 per ton.	\$1,771,500
Vehicle Fuel and Maintenance	234,320
Vehicle Depreciation Charges	280,755
Uniforms/laundry/supplies	26,752
Replacement Super Cans	<u>43,781</u>
Total Non-personnel Expenditures	\$2,357,107
<u>Recycling</u>	
FY 2007 Residential Recycling Collection Contract	\$458,550
Total Expenditures	\$4,088,543
Total Number Residential Accounts	17,273
Residential Refuse Fee	\$237

Notes:

1. The City's FY 2007 residential refuse fee is based entirely on the direct cost of providing solid waste collection and disposal services to City residences. City overhead and administrative costs are not included in the fee calculation. The fee is computed by dividing the total cost by the total number of residential households that receive City refuse services and who are charged for that service.
2. The Proposed FY 2007 rate of \$237 per household represents an \$8, or 3.5 percent, increase as compared to the Approved FY 2006 fee of \$229.
3. Residential refuse fee calculation methodology excludes commercial refuse collection costs, as well as the costs of serving residential units occupied by the Alexandria Redevelopment and Housing Authority (ARHA) and Alexandria City Public Schools (ACPS) facilities.

TRANSPORTATION AND ENVIRONMENTAL SERVICE



TRANSIT SUBSIDIES

301 King Street, Room 5100 • Alexandria, VA 22314 • 703.838.3800
Richard Baier, Director, T&ES • rich.baier@alexandriava.gov

301 King Street, Room 3630 • Alexandria, VA 22314 • 703.838.4780
Bruce Johnson, Director, OMB • bruce.johnson@alexandriava.gov

GOALS, FUNCTIONS & RESPONSIBILITIES: To provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> NON-PERSONNEL	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
TOTAL EXPENDITURES	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>10,508,577</u>	<u>12,487,697</u>	<u>14,162,066</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 13.4%				

City Manager Proposed

Overview

- Total - FY 2007 proposed General Fund budget increased by 13.4 percent. For details on this increase please see the adjustments to maintain current services and policies, supplemental budget requests, and efficiency savings described below.

Adjustments to Maintain Current Services and Policies

- WMATA operating subsidy increase - \$319,436 due to a subsidy increase of \$1,352,379 offset by \$404,943 in prior year audit adjustment savings and a \$628,000 subsidy reduction due to the elimination of the Metrobus 9B and 10P routes which are to be replaced with DASH service at a lower cost.
- DASH new Route AT10 - \$580,000 for service to Potomac Yard, Del Ray, and Old Town. The new route is to be funded with savings from the elimination of the Metrobus 9B and 10P routes serving the same area.
- DASH increase to maintain other current services - \$415,024 due to \$570,000 in personnel merit pay and benefit cost increases; \$140,000 in capital equipment; \$97,024 in fuel costs related to a cost per gallon increase from \$1.80 to \$2.06; and \$82,000 in marketing, insurance, contingencies and other non-personnel; offset by \$200,000 in additional revenue generated by a base fare rate increase from \$1.00 to \$1.25, a

TRANSIT SUBSIDIES

\$110,000 increase in revenue due to increasing ridership, and a \$164,000 increase in charter and other revenues. The cost of fuel will be re-estimated prior to Council adoption of a final budget.

- DOT Paratransit subsidy increase - \$354,776 due to a projected 4.6 percent ridership increase over FY 2006 and an increased cost per trip due to fuel costs and contract rates. The DOT FY 2007 fare rate is budgeted to remain at the current level of \$2.00 per trip within the City and \$2.50 per trip outside the City. It is common industry practice for paratransit fares to be set at double the local fixed route service rate, which is the maximum allowed by the ADA. If the above recommendation was not proposed, DOT fares would have increased along with the DASH FY 2007 increase from \$1.00 to \$1.25, they would have been raised to \$2.50 inside the City.
- VRE operating subsidy increase - \$5,133

Efficiency Savings

- Efficiencies - The City's WMATA subsidy is proposed to be reduced by \$628,000 due to the elimination of the Metrobus 9B and 10P routes. The routes are to be replaced by DASH service at a cost of \$580,000, resulting in a net City savings of \$48,000.

TRANSIT SUBSIDIES

General Fund Operating and Capital Subsidy Revenues and Expenditures

TRANSIT OPERATING SUBSIDIES

	<u>Subtotals</u>	<u>Net City Funding Required</u>
<u>WMATA</u>		
City Share of WMATA Operating Expenditures (Based on WMATA Proposed FY 2007 Budget)	\$18,079,235	
Revenues to Offset City Share of Expenditures		
NVTC State aid (fuel, tire & maintenance, interest)	\$10,500,000	
Gas tax estimated revenue	\$1,924,830	
WMATA Audit Adjustment	\$404,943	
Subtotal, non-local revenues for WMATA operating	\$12,829,773	
Local WMATA operating subsidy		\$5,249,462
<u>DASH Operating</u>		
Local DASH operating subsidy		\$7,337,024
<u>VRE Contribution</u>		
Local VRE operating subsidy		\$107,752
<u>DOT Paratransit Program</u>		
Local DOT operating subsidy		\$1,467,828
TOTAL, LOCAL TRANSIT OPERATING SUBSIDY (General Fund monies in the City's operating budget)		<u>\$14,162,066</u>

	<u>Subtotals</u>	<u>Net City Share</u>
<u>TRANSIT CAPITAL REQUIREMENTS</u> (For additional detail, please refer to the Capital Improvements Program document)		
<u>WMATA Capital Improvement Program</u>		
Expenditures		
Metro Matters	\$6,282,000	
System Expansion Program	<u>\$133,000</u>	
Net City funded requirement in FY 2007 Bus/Rail capital budget		\$6,415,000
<u>DASH Capital - Buses</u>		
Bus replacement	\$1,339,000	
State Urban Funds	<u>(\$969,100)</u>	
Net City funded requirement in FY 2007 DASH capital budget		\$369,900
TOTAL, LOCAL CAPITAL REQUIREMENTS		<u>\$6,784,900</u>
GRAND TOTAL, LOCALLY FUNDED OPERATING AND CAPITAL TRANSIT REQUIREMENTS		<u>\$20,946,966</u>

TRANSIT SUBSIDIES

DEPARTMENT DETAIL

Alexandria's public transportation is provided through a combination of Metrobus and Metrorail systems, which are operated by the Washington Metropolitan Area Transit Authority (WMATA, also referred to as Metro); DASH, the Alexandria local bus system, which is operated by the Alexandria Transit Company; DOT Paratransit service, which is provided by private companies under contract with the City; and the VRE commuter rail system overseen by the Northern Virginia Transportation Commission (NVTC) and the Potomac and Rappahannock Transportation Commission (PRTC).

Alexandria's share of the operating costs for Metrobus and Metrorail service and the local subsidy for the WMATA Capital Improvement Program are paid through a combination of federal, State and local funding sources. The direct cost to the City is affected by the level of federal and State aid that is anticipated to be received for the year. State and federal aid for transit services is allocated through the NVTC based on a formula basis that takes into account the operating and capital budget requests for all transit requirements (Metro and local transit systems) for each of the Northern Virginia localities. Once each local government's proportional share of aid is determined, the combined federal and State aid available is distributed among the jurisdictions on the basis of these proportional shares.

DASH operating costs are funded by operating revenues from fares and other sources and the General Fund subsidy, the amount of which is determined by the shortfall between operating revenues and expenses.

DOT Paratransit passengers pay a fare of \$2.00 per trip for service within the City. DOT Paratransit service passengers who travel outside of the City pay the same amount as MetroAccess, currently twice the base bus fare of \$1.25, for a total of \$2.50. The taxi service provider bills the City for the meter cost of the trip less the passenger fare. The City pays a flat per-trip rate for DOT Paratransit van service within the City. For van trips beyond the City limits, the City pays a base per-trip rate plus an incremental cost per mile.

The City's VRE subsidy is set by the VRE Master Agreement between the participating jurisdictions and the VRE.

Addendum Table 1 focuses on the operating revenues and expenditures of DASH.

TRANSIT SUBSIDIES

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: (DASH) To provide cost-effective local bus service.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Revenue miles	1,181,357	1,197,720	1,222,404	1,375,000	1,400,000
Total miles	1,293,518	1,355,343	1,403,778	*	*
DASH annual ridership	2,986,631	3,131,284	3,323,021	3,275,000	3,450,000
Ridership annual increase/(decrease)	249,912	144,653	191,737	-48,021	175,000
Ridership annual percent increase/(decrease)	9.1 %	4.8 %	6.1 %	-1.5 %	5.3 %
Operating cost per mile	\$4.80	\$5.13	\$5.72	*	*
DASH bus revenue/operating cost ratio	28 %	30 %	28 %	28 %	29 %
Base fare	\$1.00	\$1.00	\$1.00	\$1.00	\$1.25

* Estimates not available in the Proposed budget.

OBJECTIVE: To monitor ridership and subsidies provided by the City for WMATA bus, paratransit and rail.

	Actual FY 2003	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
Metrobus operating cost per total mile	\$6.67	\$7.09	\$8.04	\$7.92	\$8.65
Metrobus operating cost per passenger	\$2.17	\$2.32	\$3.03	\$2.57	\$3.17
Metrobus operating subsidy per passenger	\$1.42	\$1.50	\$2.02	\$1.71	\$2.10
Metrobus operating cost recovery (passenger revenue)	27.6 %	28.0 %	26.0 %	25.8 %	25.4 %
Metrobus operating cost recovery (all revenue)	34.5 %	35.3 %	33.2 %	33.4 %	33.7 %
Metrorail operating cost per total mile	\$7.98	\$8.36	\$8.53	\$8.49	\$8.53
Metrorail operating cost per passenger	\$2.54	\$2.65	\$2.81	\$2.90	\$2.92
Metrorail operating subsidy per passenger	\$0.75	\$0.68	\$0.55	\$0.66	\$0.62
Metrorail operating cost recovery (passenger revenue)	62.5 %	64.1 %	68.2 %	65.1 %	66.4 %
Metrorail operating cost recovery (all revenue)	70.6 %	74.4 %	80.3 %	77.3 %	78.7 %
Metro Access registrants	12,835	12,826	14,956	15,850	16,000
Metro Access trips requested	1,629,241	1,757,567	1,856,571	2,160,000	2,400,000
Metro Access trips completed by contract carriers	972,425	1,112,358	1,253,948	1,445,620	1,648,007

TRANSIT SUBSIDIES

Addendum Table 1
DASH Revenues and Expenditures

	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed
<u>Revenues and Other Sources</u>			
Operating Income	\$2,285,409	\$2,426,000	\$2,946,500
CIP Funding	1,308,455	5,789,000	1,339,000
Use of Retained Earnings	0	0	0
Total City Contribution*	<u>5,883,678</u>	<u>6,342,000</u>	<u>7,337,024</u>
TOTAL REVENUES AND OTHER SOURCES	<u>\$9,450,542</u>	<u>\$14,557,000</u>	<u>\$11,622,524</u>
<u>Expenses and Other Uses</u>			
Operating Expenses	\$8,090,885	\$8,718,000	\$10,093,524
Capital Outlays	<u>51,202</u>	<u>50,000</u>	<u>190,000</u>
Total Operating Expenses	\$8,142,087	\$8,768,000	\$10,283,524
<u>Capital Improvement Program</u>			
Replacement Buses	\$1,308,455	\$1,285,000	\$1,339,000
Non-revenue Vehicles	0	0	0
Capital Equipment	0	0	0
New Facility Site Purchase	0	0	0
New Facility Design and Construction	<u>0</u>	<u>4,504,000</u>	<u>0</u>
Total Capital Improvement Program	\$1,308,455	\$5,789,000	\$1,339,000
TOTAL EXPENSES	<u>\$9,450,542</u>	<u>\$14,557,000</u>	<u>\$11,622,524</u>

* The Total City Contribution reflects the amount required to fund actual operating expenses in excess of income. In FY 2005, this amount included \$5,746,720 transferred from the General Fund to DASH and the use of \$136,958 from prior year surplus City contributions.